



2026-2027 DRAFT SDBIP

**DRAFT SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN FOR 2026-
2027 FINANCIAL YEAR**

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1. INTRODUCTION AND OVERVIEW

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

2. LEGISLATIVE FRAMEWORK

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

(a) projections for each month of:

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

(c) other matters prescribed.

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

3. PERFORMANCE REPORTING

Frequency and nature of report	Mandate	Recipients
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	<ul style="list-style-type: none">• National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166	<ul style="list-style-type: none">• Municipal Manager• Mayor

	(2) (a) (v) and (vii) of the Municipal Finance Management Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	<ul style="list-style-type: none"> • Executive Committee • Audit Committee • National Treasury
Mid-year performance assessment (assessment and report due by 25 January each year)	Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	<ul style="list-style-type: none"> • Municipal Manager • Mayor • Executive Committee • Council • Audit Committee • National Treasury • Provincial Government
Annual Report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	<ul style="list-style-type: none"> • Mayor • Executive Committee • Council • Audit Committee • Auditor-General • National Treasury • Provincial Government • Local Community

4. INSTITUTIONAL SCORE CARD AND BROAD DEVELOPMENT PRIORITIES AND TARGETS FOR 2026/ 2027

The Council of Winnie Madikizela-Mandela Local Municipality have committed themselves to working towards the realization of the following priorities which have been aligned to the Vision, Mission and Key Performance Areas of the Municipality. Winnie Madikizela-Mandela Local Municipality 2026/2027 Financial Year's Final SDBIP reflects the institutions performance targets and indicators in line with the following key performance areas: -

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

KPA NO.1 BASIC SERVICE DELIVERY 35%	
Development Priorities	Strategic Objectives
<ul style="list-style-type: none"> ○ Water Supply ○ Roads, Storm water & Transport Infrastructure 	<ul style="list-style-type: none"> ○ To provide adequate water supply to communities

<ul style="list-style-type: none"> ○ Electrification of rural households ○ Housing and land use management ○ Provision of Educational Facilities ○ Community services and related matters (refuse, waste, disaster management, pounding, cemeteries, libraries, firefighting, traffic & safety etc) ○ Recreational facilities 	<ul style="list-style-type: none"> ○ To construct and maintain roads and related storm water; ○ To ensure that all households have access to a reliable electricity network; ○ To ensure that all waste sites operate according to license conditions; ○ To ensure that all urban households have access to refuse removal services according to predetermined schedule; ○ To ensure that all citizens in WMMLM have access to well-maintained public amenities; ○ To provide a safe and secure environment for all citizens; ○ To facilitate provision of housing for all qualifying beneficiaries
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LED AND SPATIAL DEVELOPMENT 30%

Development Priorities	Strategic Objectives
<ul style="list-style-type: none"> ○ Agriculture & Farming ○ Forestry ○ Tourism Development ○ SMME Support ○ Business, Trade & Manufacturing 	<ul style="list-style-type: none"> ○ To grow and strengthen the agricultural sector to contribute 10% in the local economy by 2027 ○ To promote sustainable use of marine resources for the benefit of the local community and meaningful contribution in the local economy ○ To promote enterprise development and contribute 3% to the local economy by 2027

INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT 10%

Development Priorities	Strategic Objectives
<ul style="list-style-type: none"> ○ Organizational Administration & Development (Organogram + EEP) ○ HR development ○ Training and capacity building ○ ICT infrastructure 	<ul style="list-style-type: none"> ○ To ensure a competent workforce to achieve organizational objectives; ○ To contribute towards the improvement of skills and education levels in WMMLM ○ To create a safe and healthy working environment; ○ To ensure compliance with relevant legislation and to promote high standards of

	<p>professionalism, and efficient use of resources as well as accountability;</p> <ul style="list-style-type: none"> ○ To provide a secure ICT infrastructure which delivers appropriate levels of data confidentiality, integrity and availability.
FINANCIAL VIABILITY: 15%	
Development Priorities	Strategic Objectives
<ul style="list-style-type: none"> ○ Revenue Management ○ Budget & Expenditure Management ○ Financial reporting ○ Supply Chain Management ○ Asset and Stores Management ○ Financial policies and management 	<ul style="list-style-type: none"> ○ To improve financial management and financial viability linked to the Local Government financial bench-mark standard ○ To improve the revenue collection rate ○ To have a complete asset management unit ○ To maintain a GRAP Compliant asset register ○ To compile credible Annual Financial Statements
GOOD GOVERNANCE AND PUBLIC PARTICIPATION:10%	
Development Priorities	Strategic Objectives
<ul style="list-style-type: none"> ○ IDP & Performance Management ○ Internal audit ○ Communication & IGR ○ Public participation and ward planning ○ Special Programmes ○ Customer care relations ○ Legal Services ○ By-laws and policies ○ Council support 	<ul style="list-style-type: none"> ○ To promote participation and effective communication with communities and stakeholders; ○ To promote efficiency and compliance within the municipality; ○ To promote equity and inclusiveness of vulnerable focus groups such as youth, women, people with HIV& AIDS, PWD, Children and LGBTQI++ Community ○ To maintain a clean audit ○ To address all matters as per the audit action plan; and ○ To mitigate risk to an acceptable level based on the risk model adopted.

5. MONITORING AND EVALUATION

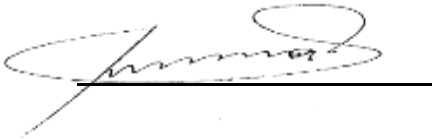
The Municipal Council adopted Performance Management Systems Policy (PMS) and Framework in the 2021/22 Financial Year. Furthermore, the Performance Management Systems Procedure Manual with Draft Monitoring and Evaluation Meetings was also adopted in the 2021/22 Financial Year. The Performance Management Systems Policy and Procedure Manual make provisions for the Monthly, Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the Municipal Manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the Council, and if there are to be changes in service delivery targets and performance indicators, this must be with the approval of the Council, following approval of an adjustments budget (section 54(1) (c) of MFMA). An Executive Committee approval is necessary to ensure that the Mayor or Municipal Manager do not revise service delivery targets downwards in the event where there is poor performance. The key focus areas and service delivery targets for the 2026/2027 Financial Year are outlined in the municipality's scorecard outlined below:

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

A. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

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

Signed by



Date

16/03/2026

7. MAYOR'S APPROVAL

B. MAYOR'S APPROVAL

I **DANISWA MAFUMBATHA**, in my capacity as the **Mayor** of **Winnie Madikizela-Mandela Local Municipality (EC443)**, hereby approve the **Draft Service Delivery and Budget Implementation Plan** for the 2026/2027 Financial Year as submitted to me by the Municipal Manager.

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

Signed by



Hon. Cllr. T.D. Mafumbatha

Date

16/03/2026

INSTITUTIONAL SCORECARD

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
													Roads	Improved access to Basic Services	To reduce access roads backlog by constructing 115,10 kms by June 2027	1.1	By constructing 16,4kms of gravel access roads and 1km concrete slab by June 2027	104.6 kms in place			
Rehabilitation of Mtshawedikazi Bridge & Access Road	% Completion of rehabilitation of bridge and access road for Mtshawedikazi A/R	1.1.2	1	40% Rehabilitation of 5km Mtshawedikazi Bridge & Access Road by 30 June 2027	Designs, Monthly Progress Reports	R 4 895 242, 00	N/A	R 4 895 242, 00	Completion of preliminary designs	Completion of detailed designs	Appointment of contractor, 100% site establishment	40% Rehabilitation of 5km Mtshawedikazi Bridge & Access Road							28	PMU	PMU Manager
Rehabilitation of Garhane Bridge & Access Road	Number of kms rehabilitated and a bridge for Garhane A/R	1.1.3	1	1,8km Rehabilitated of Garhane Bridge Access Road by 30 June 2027	Monthly Progress Reports, Practical Completion Certificate	R 4 353 675, 24	N/A	R 4 353 675, 24	Appointment of contractor, 100% site establishment	100% Roadbed completed	100% Processing Completed	1,8km Rehabilitated of Garhane Bridge Access Road							24	PMU	PMU Manager

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
						Rehabilitation of Mgwede (Mosco) Bridge & Access Road	Number of kms rehabilitated Mgwede (Mosco) A/R	1.14	1	4,5km Rehabilitated Mgwede (Mosco) Access Road by 30 June 2027	Monthly Progress Reports, Practical Completion Certificate	R 5 728 777,05	N/A	R 5 728 777,05	100% Roadbed completed	100% Processing Completed	4,5km Rehabilitated Mgwede (Mosco) Access Road	N/A	25	PMU	PMU Manager
						Construction of Ward 31 to Hub Access Road	Number of kms constructed Ward 31 to Hub A/R	1.15	1	0,5km Constructed Ward 31 to Hub Access Road with 0,1km concrete slab by 30 June 2027	Monthly Progress Reports, Practical Completion Certificate	R 1 170 572,88	N/A	R 1 170 572,88	Completion of preliminary designs	Completion of detailed designs	Appointment of contractor, 100% site establishment	0,5km Constructed Ward 31 to Hub Access Road with 0,1km concrete slab	31	PMU	PMU Manager
						Rehabilitation of Mabhanoyini Bridge & Access Road	% Completion of rehabilitation bridge for Mabhanoyini A/R	1.16	0,5	40% Rehabilitation of 1,6km Mabhanoyini Bridge & Access Road with 0,9km concrete slab by 30	Designs, Monthly Progress Reports	R 6 557 359,53	N/A	R 6 557 359,53	Completion of preliminary designs	Completion of detailed designs	Appointment of contractor, 100% site establishment	40% Rehabilitation of 1,6km Mabhanoyini Bridge & Access Road with 0,9km concrete slab	23	PMU	PMU Manager

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
										June 2027												
						Rehabilitation of Hlolweni Bridge & Access Road	% Completion of rehabilitation bridge for Hlolweni A/R	1.17	0,5	25% Rehabilitation of 14km Hlolweni Bridge & Access Road by 30 June 2027	Designs, Monthly Progress Reports	R 5 694 377, 78	N/A	R 5 694 377, 78	Completion of preliminary designs	Completion of detailed designs	Appointment of contractor, 100% site establishment	25% Rehabilitation of 14km Hlolweni Bridge & Access Road	21	PMU	PMU Manager	
						Construction of Ngcingo to Matwebu Access Road with Bridge	Number of kms constructed and a bridge for Ngcingo to Matwebu A/R	1.18	0,5	2,5km Construction of Ngcingo to Matwebu Access Road with Bridge by 30 June 2027	Monthly Progress Reports, Practical Completion Certificate	R 4 490 299, 76	N/A	R 4 490 299, 76	Appointment of contractor, 100% site establishment	100% Roadbed completed	100% Processing Completed	2,5km Construction of Ngcingo to Matwebu Access Road with Bridge	13	PMU	PMU Manager	
						Construction of Ntsingizi to Mbenya Access Road with Bridge	Number of kms constructed and a bridge for Ntsingizi to Mbenya A/R	1.19	0,5	1,6km Constructed Ntsingizi to Mbenya Access Road with Bridge with	Monthly Progress Reports, Practical Completion Certificate	R 4 176 000, 00	N/A	R 4 176 000, 00	Appointment of contractor, 100% site establishment	100% Roadbed completed	100% Processing Completed	1,6km Constructed Ntsingizi to Mbenya Access Road with Bridge with 300m	17, 32	PMU	PMU Manager	

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
										June 2027											
	Improved access to Basic Services	To reduce access roads backlog by constructing 115,10 kms by June 2027		Provision of PMU Resources	New indicator	Purchase of PMU vehicle	Number of PMU vehicles purchased	1.1	0,5	Procuring 1 PMU vehicle by 30 June 2027	Number of PMU vehicles purchased	R 850 000,00	R 850 000,00	N/A	N/A	N/A	N/A	Procuring 1 PMU vehicle	ward 1	Electricity	Manager: Electricity
Bridges	Improved access to Basic Services	To construct and maintain roads and related storm water	1.2	To rehabilitate the dilapidated bridges for communities to have better access to basic services by June 2027	2 Bridges reported as part of disaster submissions	Rehabilitation of Matshezini Bridge	Number of Bridges rehabilitated for Matshezini	1.2	1	1 Rehabilitated 55 Matshezini Bridge by 30 June 2027	Monthly Progress Reports, Practical Completion Certificate	R 6 000 000,00	R 6 000 000,00	N/A	N/A	N/A	1 Rehabilitated 55m Matshezini Bridge	N/A	25	PMU	PMU Manager
						Rehabilitation of Mgwede Bridge	Number of Bridges rehabilitated for Mgwede	1.2	1	1 Rehabilitated Mgwede Bridge by 30 June 2027	Monthly Progress Reports, Practical Completion Certificate	R 3 500 000,00	R 3 500 000,00	N/A	N/A	N/A	N/A	1 Rehabilitated and 6,7km access road and Mgwede Bridge	25	PMU	Manager O&M

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
													CBD	Improved access to Basic Services	To construct and maintain roads and related storm water	1.3	To upgrade the state of surfaced roads, stormwater and non-motorised transport by end June 2027	51,8km			
Upgrading 3kms of surfaced roads in the CBD	Number of kms of roads upgraded	1.3.2	1	Completed Upgrading 3kms of surfaced roads in the CBD by 30 June 2027	Monthly Progress Reports, Practical Completion Certificate	R 10 370 000,00	R 10 370 000,00	N/A	N/A	Appointment of contractor, 100% site establishment	Completed Upgrading 1kms of surfaced roads in the CBD	Completed Upgrading 2kms of surfaced roads in the CBD							1	PMU	PMU Manager
Completion of design for Upgrading of Ferguson	Designed Upgrading of Ferguson Internal Streets	1.3.3	1	Completed 1 preliminary design & 1 detailed design for	Approved design, Design Reports	R 865 856,80	R 865 856,80	N/A	N/A	Completed 1 Preliminary Designs	N/A	Completed 1 final detailed Designs							1	PMU	PMU Manager

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
																						Internal Streets
						Completion of design for Surfacing of Little Eden Road	Designed Surfacing of Little Eden Road	1.3.4	1	Completed 1 preliminary design & 1 detailed design for Surfacing of Little Eden Road by June 2027	Approved design, Design Reports	R 983 201,00	R 983 201,00	N/A	N/A	Completed 1 Preliminary Designs	N/A	Completed 1 final detailed Designs	24	PMU	PMU Manager	
						Completion of design for Surfacing of Ngcingo Access Road	Designed Surfacing of Ngcingo Access Road	1.3.5	1	Completed 1 preliminary design & 1 detailed design for Surfacing of Ngcingo Access Road by	Approved design, Design Reports	R 1 289 122,00	R 1 289 122,00	N/A	N/A	Completed 1 Preliminary Designs	N/A	Completed 1 final detailed Designs	13	PMU	PMU Manager	

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
										June 2027												
						Completion of design for Upgrading of Mhlanga Internal Streets	Designed Upgrading of Mhlanga Internal Streets	1.3.6	1	Completed 1 preliminary design & 1 detailed design for Upgrading of Mhlanga Internal Streets by June 2027	Approved design, Design Reports	R 825,123,00	R 825,123,00	N/A	N/A	Completed 1 Preliminary Designs	N/A	Completed 1 final detailed Designs	6	PMU	PMU Manager	
						Completion of design for Surfacing of KuBha Roads rehabilitation	Designed Surfacing of KuBha Roads	1.3.7	1	Completed 1 preliminary design & 1 detailed design for Surfacing of KuBha Roads by June 2027	Approved design, Design Reports	R 825,123,00	R 825,123,00	N/A	N/A	Completed 1 Preliminary Designs	N/A	Completed 1 final detailed Designs	9	PMU	PMU Manager	

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
						Completion of design for Surfacing of Mzambaba to Reformed	Designed Surfacing of Mzambaba to Reformed	1.3.9	1	Completed 1 preliminary design & 1 detailed design for Surfacing of Mzambaba to Reformed by June 2027	Approved design, Design Reports	R 983 023, 00	R 983 023, 00	N/A	N/A	Completed 1 Preliminary Designs	N/A	Completed 1 final detailed Designs	23	PMU	PMU Manager

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Project management improvement	To improve project monitoring		To ensure improved project management	New indicator	Project reporting coordination meetings	Number of project reporting coordination meetings facilitated	1.3.10	0,5	4 project reporting coordination meetings facilitated by 30 June 2027	Attendance register, agenda, minutes	-	R	N/A	1 project reporting coordination meetings facilitated	1 project reporting coordination meetings facilitated	1 project reporting coordination meetings facilitated	1 project reporting coordination meetings facilitated	ALL	PMU, ELECTRICITY	PMU Manager, Electricity
	RAS Compliance	To ensure full utilisation of grants		To ensure compliance with RAS	New indicator	Implementation of RAS	% expenditure on infrastructure grants	1.3.11	0,5	100% expenditure on infrastructure grants by 30 June 2027	Grant expenditure report, RAS report	-	R	N/A	30% grant expenditure	60% grant expenditure	85% grant expenditure	100% grant expenditure	ALL	PMU, ELECTRICITY	PMU Manager, Electricity
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	One undeveloped sports field in the CBD	Construction of Mphuthumi Mafumbatha Stadium Phase 4	% of Constructed Phase 4 of Multi-Purpose Centre at Mphuthumi Mafumbatha Sport field	1.4.1	1	60% of Constructed Phase 4 of Multi-Purpose Centre at Mphuthumi Mafumbatha Sport field by 30 June 2027	Monthly Progress Reports	R 21 921, 212, 80	R 19 400, 000, 00	R 2 521, 212, 80	20% of Constructed Phase 4 of Multi-Purpose Centre at Mphuthumi Mafumbatha Sport field	35% of Constructed Phase 4 of Multi-Purpose Centre at Mphuthumi Mafumbatha Sport field	45% of Constructed Phase 4 of Multi-Purpose Centre at Mphuthumi Mafumbatha Sport field	60% of Constructed Phase 4 of Multi-Purpose Centre at Mphuthumi Mafumbatha Sport field	1	PMU	PMU Manager

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
				services of consultants & contractors																		
				By refurbishing the civic centre	One Civic Centre Constructed	By refurbishing the Municipal Civic Centre by using services of consultants & contractors by June 2026	% of Civic Centre building refurbished	1.4.2	1	100% of Civic Centre building refurbished by 30 June 2027	Monthly Progress Reports	R 1 921 212, 80	R 1 921 212, 80	N/A	30% of Civic Centre building refurbished	50% of Civic Centre building refurbished	70% of Civic Centre building refurbished	100% of Civic Centre building refurbished	1	PMU	PMU Manager	
				By constructing 1 Early Childhood Development Centre (ECDC) using services of service providers by	7 Early Childhood Development Centres	Construction of 1 Early Childhood Development Centre (ECDC) in Ward 11	Number of Early Childhood Development Centres constructed	1.4.3	0,5	Constructed 1 Early Childhood Development Centre In Ward 11 by 30 June 2027	Monthly Progress Reports, Practical Completion Certificate	R 2 321 212, 80	R 2 321 212, 80	N/A	N/A	Appointment of contractor, 100% site establishment	100% Superstructure	Constructed 1 Early Childhood Development Centre In Ward 11	11	PMU	PMU Manager	

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
																	By refurbishing municipal buildings - Main building, Civic Centre, DLTC, Cultural Village	4 Municipal buildings - Main building, Civic Centre, DLTC, Cultural Village			
				To maintain rehabilitate and repair buildings structures and related infrastructure by June 2027	4 Municipal buildings - Main building, Civic Centre, DLTC, Cultural Village	Refurbishment of cashiers block	Newly refurbished cashiers office block	1.4.5	0,5	1 refurbished office block in municipal offices by 30 June 2027		R 5 661 000, 00		N/A	N/A	Appointment of contractor	N/A	1 refurbished office block in municipal offices	1	O&M	Manager O&M

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
																	By constructing municipal buildings using services of service providers by	4 Municipal buildings - Main building, Civic Centre, DLTC, Cultural Village			
DISASTER MANAGEMENT	Lack of systematic approach in responding to disaster risk management	To ensure disaster risk reduction by June 2027.		By Monitoring, assessing and coordinating Council's disaster risk management by June 2027	0 provided and installed carports.	Provide and install 8 carports.	Number of carports provided and installed	1.47	0.25	8 provided and installed carports by 30 June 2027	Purchase order / appointment letter, Delivery note.	R 329,591,70	R 329,591,70	N/A	N/A	N/A	8 carports provided and installed	N/A	1	Social & Indigent Support	PMU Manager, Manager Social Services

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Vehicle Testing Centre	Adhoc operation & management of community facilities	To provide sustainable services of municipal facilities to the communities by June 2027.		To provide sustainable services of municipal facilities to the communities by June 2027.	5 Ablution facilities in place	Construction of DLTC ablution facilities	Number of DLTC ablution facilities constructed	1.48	0,25	5 DLTC ablution facilities constructed by 30 June 2027	Appointment letter, confirmation of the work done, Monthly performance report and progress certificate/ completion certificate	4300000.00	4300000.00	N/A	Appointment of service provider for initial stage i.e Earthworks	Construction of 05 Ablution facilities phase 01	Construction of 05 Ablution facilities phase 02	N/A	1	DLTC	PMU Manager, Manager; Traffic and Law Enforcement
					DLTC Old building	Designs for Refurbishment of DLTC Building	Number of DLTC buildings refurbished	1.49	0,25	1 DLTC building refurbished by 30 June 2027	Appointment letter, confirmation of the work done, Monthly performance report and progress certificate	4300000.00	4300000.00	N/A	Appointment of service provider for initial stage i.e Earthworks	Refurbishment of DLTC phase 01	Refurbishment of DLTC phase 02	N/A	1	DLTC	PMU Manager, Manager; Traffic and Law Enforcement
	Unroadworthnes of motor vehicles on the road contributed to road carnages and we need complia	To ensure consistency safety of road users by June 2027	1.23	Testing of road worthnes of motor vehicles by June 2027	None	Designs for Construction of Vehicle Testing Centre	Number of Vehicle Testing Centre Constructed	1.410	0,25	1 Design for Construction Vehicle Testing Service by 30 June 2027	Council Resolution/ Letter of confirmation from Development Planning, Progress certificate	R1000000.00	R1000000.00	N/A	Identification of land for construction	N/A	Advertising for appointment of professional team	Designs	1	DLTC	PMU Manager, Manager; Traffic and Law Enforcement

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													Internal	External	Q1	Q2	Q3	Q4			
	nce to NRTA 93/1996																				
Weight Bridge	Abnormal loads of motor vehicle on the road contributed to road carnage and we need compliance to NRTA 93/1996 in terms of Loads on vehicle	To ensure consistency of road users by June 2027	1.24	Mobile Weighing of heavy-duty vehicles travelling along R61 by June 2027	New project	Designs for Construction of Weight Bridge	Number of Weight Bridge Constructed	1.4 .11	0,2 5	1 Design for Construction Weight Bridge by 30 June 2027	Council Resolution/ Letter of confirmation from Development Planning, Progress certificate	R 10 000, 000, 00	R 10 000, 000, 00	N/A	Identification of Land for construction	N/A	N/A	Designs	1	DLTC	PMU Manager, Manager; Traffic and Law Enforcement
Motor vehicle pound and confiscated goods	Unavailability of motor vehicle pound and we need compliance to NRTA 93/1996 regarding poundin		1.25	To regulate impoundment of vehicles by June 2027	New project	Designs for Construction of Motor Vehicle Pound	Number of Motor Vehicle Designed	1.4 .12	0,2 5	1 Design for Construction of Motor Vehicle Pound by 30 June 2027	Council Resolution/ Letter of confirmation from Development Planning, Progress certificate	R 10 000, 000, 00	R 10 000, 000, 00	N/A	Identification of land for construction	N/A	N/A	Designs	1	DLTC	PMU Manager, Manager; Traffic and Law Enforcement

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													Internal	External	Q1	Q2	Q3	Q4				
	g of vehicle and By-laws																					
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 training of EPWP workers in all WMM LM Wards by June 2027	67 EPWP beneficiaries trained on EPWP	Training of EPWP Workers	Number of EPWP Beneficiaries trained	1.5 .1	0,5	50 EPWP beneficiaries trained by 30 June 2027	Training register	R 58 880, 00	R 58 880, 00	N/A	N/A	50 EPWP beneficiaries trained	N/A	N/A	various wards	PMU	PMU Manager	
				By facilitating recruitment of EPWP workers in all WMM LM Wards by June 2027	1045 EPWP Jobs created	Creating EPWP Job Opportunities	Number of EPWP Job Opportunities created	1.5 .2	1	300 EPWP Job Opportunities created by 30 June 2027	Signed Employment Contracts, Monthly Expenditure Reports	R 2 885 120, 00	R 2 885 120, 00	N/A	N/A	Created 300 EPWP Job Opportunities	Monitoring Expenditure	Monitoring Expenditure	various wards	PMU	PMU Manager	

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													Internal	External	Q1	Q2	Q3	Q4			
													CBD Maintenance	Improve road network in CBD	To routinely maintain a better standard of our CBD Roads by June 2027	1.6	By appointing service providers to maintain CBD Roads and acquisition of small tools and equipment for maintenance by June 2027	6.3 km tarred roads			
Road rehabilitation	To construct and maintain roads and related storm water	1.7	By utilising the services of service providers and internal plant to maintain gravel access roads by	1154 km gravel access roads	Access Roads in various roads	Number of kilometres of gravel access roads maintained	1.4	0,5	Rehabilitated 90 km of access roads by June 2027	Progress report, Practical completion certificate	R 23 744 200, 00	R 23 744 200, 00		N/A	15 km of access road maintained using hired plant and internal plant	25 km of access road maintained using hired plant and internal plant	25 km of access road maintained using hired plant and internal plant	25km of access road maintained	various wards	O&M	Manager O&M

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				June 2027																	
Buildings maintenance	Building infrastructure not into accepted standards	To provide a safe and secure environment for all citizens	1.8	To maintain rehabilitate and repair buildings structures and related infrastructure by June 2027	Municipal Buildings - 1. Municipal Main Building. 2.Civic Center. 3. Cultural Village. 4. DLTC. 5. Taxi Rank	1. Municipal Main Building . 2.Civic Center. 3. Taxi Rank 4. DLTC.	Municipal buildings maintained	1.6 .1	1	04 municipal buildings (Civic centre, Taxi Rank, DLTC and main buildings) maintained by June 2027	Progress report, Practical completion certificate	R 3 661 000, 00	R 3 661 000, 00	N/A		01 municipal buildings (main buildings) maintained	N/A	03 municipal buildings (Civic centre, Taxi Rank, DLTC) maintained	1	O&M	Manager O&M
Electricity	Electricification of rural households	To ensure that all households have access to a reliable electricity network	1.9	Connect electricity to formal households within the municipal jurisdiction by June 2027	43980 households with electricity	Electricification of Goxe Village (274) H/H.	Number of households connected and energised	1.7 .1	0,5	274 Households connected and energised at Goxe village by June 2027	Progress report, Practical completion certificate	R 3 310 666, 67		R 3 310 666, 67	Design complete	Appointment of contractor	Excavations complete	274 Households connected and energised at Goxe village by June 2027	2	Electricity	Manager: Electricity
						Electricification of Bekela Village (280)HH	Number of households connected and energised	1.8 .1	0,5	280 Households connected and energised at Bekela	Progress report, Practical completion certificate	R 3 310 666, 67		R 3 310 666, 67	Design complete	Appointment of contractor	Excavations complete	280 Households connected and energised at Bekela village by	25	Electricity	Manager: Electricity

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
				on 3 by June 2027		(Ferguson)				on) by June 2027									n) by July 2027			
	Medium Voltage lines upgrade	Have a conductive and safe electricity network by June 2027		Installation of ... km of Medium Voltage overhead lines-Mbizana wide	0km of MV Lines upgraded	Medium Voltage overhead lines-Mbizana wide	Number of MV lines replaced	1.92	0,5	1km Medium Voltage lines Upgraded in Bizana Town by June 2027	Progress report, Practical completion certificate	R 1 400 000, 00	R 1 400 000, 00	N/A	Inspection and scoping	Appointment of contractor	Establishment of site, Pole planting 50%	1km Medium Voltage lines Upgraded in Bizana Town by July 2027	1	Electricity	Manager: Electricity	
	Implementation of Renewable Energy Projects	Implement renewable energy projects by 2027		Number of Renewable Energy Project Implemented	3 renewable energy projects implemented	2 renewable energy projects implemented in Municipal Offices and DLTC - Solar Backup Supply	Number of renewable energy projects implemented	1.93	0,25	2 renewable energy projects implemented - Implementation of solar backup supply at Municipal offices and DLTC by 30 June 2027	Progress report, Practical completion certificate	R 2 000 000, 00	R 2 000 000, 00	N/A	N/A	N/A	1 renewable energy projects implemented - Implementation of solar backup supply at Municipal offices	1 renewable energy projects implemented - Implementation of solar backup supply at DLTC	1	Electricity	Manager: Electricity	

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Installation of Street Lights	Have safer and light efficient streets June 2027		Installation and energising of Street lights by June 2027	102 (44 steel & 78 wooden)	Installation of Solar powered street lights in Ward 1	Replacement and installation of 78 solar powered streetlights	1.94	0,5	78 Solar Powered Street lights installed by June 2027	Progress report, Practical completion certificate	R 1 304 340,00	R 1 304 340,00	N/A	Inspection and scoping	Appointment of contractor	N/A	78 Solar Powered Street lights installed by June 2027	11	Electricity	Manager: Electricity
	Maintenance of Street Lights	Have safer and light efficient streets June 2027		Maintenance of Street lights by June 2027	102 (44 steel & 78 wooden)	Maintenance street lights in Ward 1	Maintenance of 44 streetlights	1.16.4	0,25	44 Street light maintained by June 2027	Inspection report, materials order, progress report	R 350 000,00	R 350 000,00	N/A	Inspection and scoping	N/A	100% procurement of materials	44 Street light maintained by June 2027		Electricity	Manager: Electricity
	Installation of High Mast Lights	Have safer and light efficient streets June 2027		Installation and energising of High Mast lights by June 2027	4 High Mast lights installed	Installation of High mast lights in Ward 1	Number of High mast lights installed	1.16.5	0,25	2 High mast light installed by June 2027	Progress report, Practical completion certificate	R 1 890 360,00	R 1 890 360,00	N/A	Inspection and scoping	Appointment of contractor	N/A	2 High mast light installed by June 2027		Electricity	Manager: Electricity
	Maintenance of High Mast Lights	Have safer and light efficient streets June 2027		Maintenance of High Mast lights by June 2027	4 High Mast lights installed	Maintenance of High mast lights in Ward 1	Number of High mast lights Maintained	1.16.6	0,25	4 High mast lights Maintained by 30 June 2027	Inspection report, materials order, progress report	R 190 360,00	R 190 360,00	N/A	Inspection and scoping	N/A	100% procurement of materials	4 High mast lights Maintained by June 2027		Electricity	Manager: Electricity

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													Internal	External	Q1	Q2	Q3	Q4			
	Maintenance of Traffic Lights	Have safer and light efficient streets June 2027		Maintenance of Traffic lights by June 2027	5 Traffic lights installed	Maintenance of Traffic lights in Ward 1	Number of Traffic lights Maintained	1.1 6.7	0,2 5	5 Traffic lights Maintained by June 2027	Inspection report, call out instruction	R 700 000,00	R 700 000,00	N/A	N/A	Inspection and scoping	N/A	5 Traffic lights Maintained by June 2027		Electricity	Manager: Electricity
	Distribution losses	Reduce technical losses and have reliable, safe distribution network by June 2027		Facilitation of electricity awareness campaigns to reduce distribution losses	No awareness campaigns conducted	Electricity awareness campaigns conducted with customers	Number of awareness of electricity awareness campaigns conducted with customers	1.1 7.1	0,2 5	1 Electricity awareness campaign conducted with customers by June 2027	Attendance Register, posters, tariff booklet, Concept Document	R 150 000,00	R 150 000,00	N/A	N/A	N/A	1 Electricity awareness campaign conducted with customers by June 2027	N/A	1	Electricity	Manager: Electricity
	Maintenance of Electricity Infrastructure	Reduce technical losses and have reliable, safe distribution network by June 2027		Replacement of damaged and faulty electricity infrastructure by June 2027	Five vandalised meter kiosks and 22 meters replaced ,40mx 95 mm LV cable installed, One Lv stay installed.	Replacement of damaged and faulty of electricity infrastructure	Infrastructure replaced	1.1 7.2	0,2 5	Replacement of damaged electrical infrastructure in town by June 2027	Inspection report, materials order, progress report	R 1 000 000,00	R 1 000 000,00	N/A	Inspection and scoping	Appointment of contractor	N/A		1	Electricity	Manager: Electricity

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													Internal	External	Q1	Q2	Q3	Q4			
														Maintenance of Electricity Infrastructure	Reduce technical losses and have reliable, safe distribution network by June 2027		Encouraging participation of stakeholders in electricity distribution	Electricity forum established			
	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	New indicator	Purchase of electricity vehicle	Number of electricity vehicles purchased	1.1 7.4	0,5	Procuring 1 electricity vehicle by 30 June 2027	Number of electricity vehicles purchased	R 830 000, 00	R 830 000, 00	N/A	N/A	N/A	N/A	Procuring 1 electricity vehicle	ward 1	Electricity	Manager: Electricity

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Free basic services	High number of indigent households	To ensure subsidization of poor households in order to receive basic services by 2027	1.11	By subsidising 100% qualifying beneficiaries with free grid electricity by June 2027	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 30 June 2027	Beneficiary list, monthly reports, invoices, indigent register.	R 5 392 395,85	R 5 392 395,85	N/A	Subsidize 100% of qualifying beneficiaries that claimed free grid electricity.	Subsidize 100% of qualifying beneficiaries that claimed free grid electricity.	Subsidize 100% of qualifying beneficiaries that claimed free grid electricity.	Subsidize 100% of qualifying beneficiaries that claimed free grid electricity.	Varios Wards.	Social & Indigent Support	Ms Mhlele mbana
	Inconsistent indigent register			By subsidizing 100% of qualifying beneficiaries with free FBAE by June 2027	Subsidized 100% qualifying beneficiaries that claimed free FBAE.	Subsidize 100% of qualifying beneficiaries that claimed free basic alternative energy by June 2027.	% of qualifying beneficiaries that claimed and receiving free FBAE	1.1 0.2	0,5	Subsidize 100% of qualifying beneficiaries that claimed FBAE by 30 June 2027	Monthly reports, beneficiary list, indigent register.	R 2 385 091,70	R 2 385 091,70	N/A	Subsidize 100% of qualifying beneficiaries that claimed FBAE.	Subsidize 100% of qualifying beneficiaries that claimed FBAE.	Subsidize 100% of qualifying beneficiaries that claimed FBAE.	Subsidize 100% of qualifying beneficiaries that claimed FBAE.	Varios Wards.	Social & Indigent Support	Ms L Mhlele mbana

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													Internal	External	Q1	Q2	Q3	Q4			
				By facilitating process of applications for reviewal of indigent register by June 2027	Adopted indigent register.	Reviewal and adoption of indigent register.	Number of reviewed and adopted indigent registers.	1.1	0,5	1	Monthly reports, adopted credible register and council resolution.	R 1 036 995 ,85	R 1 036 995, 85	N/A	Conduct 32 stakeholder engagement sessions.	Capturing of data in 32 Wards	Capturing of data in 32 Wards.	Electronic verification of data and 1 reviewed and adopted credible indigent register by Council.	All Wards	Social & Indigent Support	Ms L Mhlembana
	Non-compliance with indigent policy	To ensure provision of services to indigent households in order to receive basic services by June 2027		By conducting awareness campaigns to assist process of applications for reviewal of indigent register by June 2027	Conducted 8 indigent awareness campaigns	Conducting 8 Indigent awareness campaigns	Number of indigent awareness campaigns conducted	1.1	0,2	8	Awareness campaign Report, Attendance Register.	R 294 014 ,48	R 294 014, 48	N/A	Conduct 2 indigent awareness campaigns.	Conduct 2 indigent awareness campaigns.	Conduct 2 indigent awareness campaigns.	Conduct 2 indigent awareness campaigns.	Various Wards.	Social & Indigent Support	Ms L Mhlembana
				By providing 100% of qualifying beneficiaries with free refuse removal by June 2027	Provided 127 qualifying beneficiaries with free refuse	Provision of free refuse removal services to 100% qualifying	Number of qualifying beneficiaries provided with free	1.1	0,5	100%	Monthly reports, confirmation of receipt of services.	R -	N/A	N/A	Provision of free refuse removal services to 100%	Provision of free refuse removal services to 100% qualifying	Provision of free refuse removal services to 100% qualifyi	Provision of free refuse removal services to 100%	Ward 1	Social & Indigent Support	Ms L Mhlembana

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													Internal	External	Q1	Q2	Q3	Q4			
					removal.	beneficiaries	refuse removal services			removal services by 30 June 2027					qualifying beneficiaries	beneficiaries	ng beneficiaries	qualifying beneficiaries			
				By providing PPE to FBS employees by June 226.	42 FBS employees provided with PPE.	Provision of PPE to 45 FBS Employees.	Number of FBS employees provided with PPE	1.1 0.6	0,5	45 FBS employees provided with PPE by 30 June 2027	Issue Register, Purchase order / appointment letter.	R 170 345 ,92	R 170 345, 92	N/A	N/A	42 FBS employees provided with PPE	N/A	N/A	All Wards	Social & Indigent Support	Ms L Mhlele mbana
Disaster Management	Lack of systematic approach in responding to disaster risk management	To ensure disaster risk reduction by June 2027.	1.12	By Monitoring, assessing and coordinating Council's disaster risk management by June 2027	Assessed & responded to 100% reported & recorded disaster incidents 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	Assess & responded to 100% of reported & recorded disaster incidents within 72 hours by June 2027.	Disaster incident register, Disaster Report.	R 1 036 995 ,85	R 1 036 995, 85	N/A	Assess & responded to 100% of reported & recorded disaster incidents within 72 hours.	Assess & respond to 100% of reported & recorded disaster incidents within 72 hours.	Assess & respond to 100% of reported & recorded disaster incidents within 72 hours.	Assess & respond to 100% of reported & recorded disaster incidents within 72 hours.	Varios Wards.	Social & Indigent Support	Ms L Mhlele mbana
				By conducting awareness campaigns to raise disaster risk	Conducted 8 Disaster Risk awareness	Conduct 8 Disaster Risk awareness	Number of Disaster Risk awareness	1.1 1.2	0,2 5	8 Disaster risk awareness campai	Awareness Report, Attendance Register.	R 113 551 ,50	R 113 551, 50	N/A	Conduct 2 Disaster Risk awareness	Conduct 2 Disaster Risk awareness	Conduct 2 Disaster Risk awareness	Conduct 2 Disaster Risk awareness	Varios Wards.	Social & Indigent Support	Ms L Mhlele mbana

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													Internal	External	Q1	Q2	Q3	Q4				
				awareness within communities to minimise disasters by June 2027	campaigns	campaigns	campaigns conducted			gns conducted by 30 June 2027						campaigns	campaigns	campaigns	campaigns			
				By coordinating and facilitating the sitting of the Disaster Advisory Forum by June 2027	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 forum sittings coordinated and facilitated by 30 June 2027	Disaster Advisory Forum Report, Attendance Attendance Registers.	R 72 461 ,41	R 72 461, 41	N/A	Coordinate and Facilitate the sitting of 1 Disaster Advisory Forum	Coordinate and Facilitate the sitting of 1 Disaster Advisory Forum	Coordinate and Facilitate the sitting of 1 Disaster Advisory Forum	Coordinate and Facilitate the sitting of 1 Disaster Advisory Forum	Vari ous Wards.	Social & Indigenous Support	Ms L Mhlele mbana	
				By Monitoring, assessing and co-ordinating Council's disaster risk management by June 2027	0 purchased license disaster risk assessment drone with software	Purchase of 1 Licenced Disaster Risk Assessment Drone with Software.	Number of purchased Licenced Disaster Risk Assessment Drones with software.	1.1 1.4	0,2 5	1 Licenced Disaster Risk Assessment Drone with Software purchased by 30 June 2027.	Purchase order / appointment letter, Delivery note.	R 500 000 ,00	R 500 000, 00	N/A	N/A	N/A	1 Licenced Disaster Risk Assessment Drone with Software purchased.	N/A	Vari ous Wards.	Social & Indigenous Support	Ms L Mhlele mbana	

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													Internal	External	Q1	Q2	Q3	Q4			
					0 provided and installed carpports.	Provide and install 8 carpports.	Number of carpports provided and installed.	1.1 1.5	0,2 5	8 provided and installed carpports by 30 June 2027	Purchase order / appointment letter, Delivery note.	R 329 591 ,70	R 329 591, 70	N/A	N/A	N/A	8 carpports provided and installed.	N/A	Ward 1	Social & Indigent Support	Ms L Mhlele mbana
Public Amenities	Adhoc operation & management of public amenities	To provide sustainable services of municipal facilities to the communities by June 2027.	1.13	By managing proper functioning of public amenities by June 2027.	Operated, equipped & maintained 38 municipal facilities; Provide PPE to 80 employees; Provide cleaning resources and equipm	Operate, Maintain & equip 38 municipal facilities; Provision PPE to 80 employees; Provide cleaning resources and equipm	Number of municipal facilities operated, managed and equipped	1.1 2.1	.25	40 municipal facilities operated, maintained and equipped by 30 June 2027	Monthly check lists and progress reports.	R 3 018 740 ,18	R 3 018 740, 18	N/A	40 municipal public amenities operated, maintained and equipped.	40 municipal public amenities operated, maintained and equipped.	40 municipal public amenities operated, maintained and equipped.	40 municipal public amenities operated, maintained and equipped.	All Wards	Social & Indigent Support	Ms L Mhlele mbana
							Number of employees provided with PPE.	1.1 2.2	0,2 5	80 Employees provided with PPE by 30 June 2027.	Issue Register, Purchase order / appointment letter.	R 296 117 ,43	R 296 117, 43	N/A	N/A	80 employees provided with PPE.	N/A	N/A	All Wards	Social & Indigent Support	Ms L Mhlele mbana

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													Internal	External	Q1	Q2	Q3	Q4			
					ent to 38 Public Amenities.		Number of Public Amenities provided with cleaning resources and equipment.	1.1 2.3	0,2 5	40 Public Amenities provided with cleaning resources and equipment by 30 June 2027.	Issue Register, Purchase order / appointment letter.	R 356 719 ,70	R 356 719, 70	N/A	N/A	N/A	40 public amenities provided with cleaning resources and equipment	N/A	All Wards	Social & Indigent Support	Mrs L.Mhlelembana
				By optimising systems, administration and operating procedures.	0 provided public amenities online booking system.	Provide 1 public amenities online booking system.	number of public amenities online booking systems provided.	1.1 2.4	0,5	1 public amenities online booking systems provided by 30 June 2027.	Concept document	R 500 000 ,00	R 500 000, 00	N/A	Craft and submit concept document.	N/A	1 public amenities online booking system provided.	N/A	Ward 1	Social & Indigent Support	Ms L Mhlelembana
					New Indicator	Provide 2 acoustic with south provided .	number of acoustics with sound provided	1.1 2.5	0,5	2 acoustics with sound provided by 30 June 2027	Purchase order / appointment letter completion certificate.	R 500 000 ,00	R 500 000, 00	N/A	N/A	N/A	2 acoustics with sound provided.		Ward 1	Social & Indigent Support	Ms L Mhlelembana

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				By providing maintenance of power tools for public amenities by 2027	0 maintained public amenities power tools.	Maintain 100% of damaged public amenities power tools.	% of maintained damaged public amenities power tools.	1.1 2.6	0,5	100% maintained damaged public amenities power tools by 30 June 2027	Purchase order / appointment letter, instruction log.	R 300 000 ,00	R 300 000, 00	N/A	N/A	N/A	Maintain 100% damaged public amenities power tools.	Maintain 100% damaged public amenities power tools.	Ward 1	Social & Indigent Support	Ms L Mhlele mbana
Library services	High rate of illiteracy	To facilitate provision of library services to Mbizana Communities by June 2027	1.14	By instilling a culture of reading and life long learning by June 2027	Conducted 8 library awareness campaigns.	Conduct 8 library awareness campaigns by June 2027.	Number of library awareness campaigns conducted.	1.1 3.1	0,2 5	8 Library awareness campaigns conducted by 30 June 2027	Awareness campaign Report, Attendance Register.	R 559 034 ,25	R 559 034, 25	N/A	Conduct 2 Library awareness campaigns.	Conduct 2 Library awareness campaigns.	Conduct 2 Library awareness campaigns.	Conduct 2 Library awareness campaigns.	1, 8, 24 and 27	Social & Indigent Support	Mrs L.Mhlele mbana
					Maintained and equipped 4 Mbizana Libraries (Main Library, Monwabisi Mfingwana Library, Nkantolo)	Maintenance of 4 Libraries, 8 air conditioners, 8 furniture and 1 Jungle Gym.	Number of libraries maintained, air conditioners maintained, furniture maintained and jungle gyms maintained.	1.1 3.2	0,2 5	4 Libraries maintained (Monwabisi, Mbizana, Nkantolo and Ebenezer), 8 air conditioners	Purchase order / appointment letter, progress report and completion certificate.	R 497 748 ,00	R 497 748, 00	N/A	N/A	N/A	8 Air conditioners maintained. 8 furniture maintained and 1 Jungle gym maintained	4 Libraries maintained	1, 8 24 and 27	Social & Indigent Support	Ms L Mhlele mbana

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
					o Library and Ebenez er Library) and Maintained 1 Jungle gym at the Mbizana Main Library.					maintained, 8 furniture maintained and 1 Jungle Gym Maintained in Mbizana ward 1 by 30 June 2027												
					Supplied 2800 periodicals to Libraries.	Supply of 2800 periodicals to Mbizana, Nkantolo, Ebenez er 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 2027	Periodical register.	R 113 564 ,00	R 113 564, 00	N/A	Supply 700 periodicals to Mbizana public Libraries (Main Library, Nkantolo, Monwabisi Mfingwana and Ebenez er)	Supply 700 periodicals to Mbizana public Libraries (Main Library, Nkantolo, Monwabisi Mfingwana and Ebenez er)	Supply 700 periodicals to Mbizana public Libraries (Main Library, Nkantolo, Monwabisi Mfingwana and Ebenez er)	Supply 700 periodicals to Mbizana public Libraries (Main Library, Nkantolo, Monwabisi Mfingwana and Ebenez er)	Wards 1, 24, 8 and 27	Social & Indigenous Support	Ms L Mhlele mbana	

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					Provided Library computers and furniture to all 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	Provide Library computers and furniture to all WMMLM Libraries (8 x computers, 12 Library shelves, 2 x Monwabisi Mfingwana Signage, 10 x tables and 20 chairs, 2 sets of outdoor concrete tables and chairs and 1 office cupboard, 1 office chairs)	Number of library computers, and furniture provided to all WMMLM Libraries.	1.1 3.4	0.2 5	4 Libraries provided with Computers, signage and furniture by 30 June 2027	Appointment letter / order, delivery note, distribution register	R 374 178,00	N/A	R 374 178,00	N/A	N/A	Provide Library computers to all WMMLM Libraries (8 x computers)	Provide Library furniture and signage to all WMMLM Libraries (12 Library shelves, 2 x Monwabisi Mfingwana Signage, 10 x tables and 20 chairs, 2 sets of outdoor concrete tables and chairs and 1 office cupboard, 1 office chairs)	Wards 1, 24, 8 and 27	Social & Indigenous Support	Ms L Mhlele mbana

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
					20-meter vinyl carpet runners , 1 x floor rug, 2 x outdoor rubber mats)																	
Environmental Management	Inadequate legal environmental tools required & continuous maintenance of beaches.	To ensure conservation and management of natural resources for sustainable use by June 2027	1.14	By reviewing and implementing environmental management tools (climate change strategy), coastal management , and conduct environmental awareness campaigns by June 2027	implemented 4 climate change programmes	implemented climate change strategy programmes by providing 4 trainings and tools for 5 rangelands	Number of programmes towards implementation of Climate Change Strategy	1.14.1	0.25	Implemented climate Change Strategy programs by providing 4 trainings and tools for 5 rangelands by 30 June 2027	4 climate change reports & 4 attendance Registers	R 152 862 ,01	R 152 862, 01	N/A	Conduct 1 Climate change training and provide tools for 1 rangeland	Conduct 1 Climate change training and provide tools for 1 rangeland	Conduct 1 Climate change training and provide tools for 1 rangeland	Conduct 1 Climate change training and provide tools for 2 rangelands	various wards	Environmental Services	Manager Environmental Services	
					Conducted 4 coastal committee meetings	conducting coastal committee meetings,	Number of coastal committee meetings conducted	1.14.2	0.25	4 Coastal committee meetings conducted by	4 Reports & 4 attendance Registers	R 81 097 ,55	R 81 097, 55	N/A	Conduct 1 coastal committee meeting	Conduct 1 coastal committee meeting	Conduct 1 coastal committee meeting	Conduct 1 coastal committee meeting	24,25&28	Environmental Services	Manager Environmental Services	

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
										30 June 2027												
					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 2027	8 Attendance Registers & 8 Reports	R 467,110,43	R 467,110,43	N/A	Conducted 2 environmental awareness campaigns	Conducted 2 environmental awareness campaigns	Conducted 2 environmental awareness campaigns	Conducted 2 environmental awareness campaigns	various wards	Environmental Services	Manager Environmental Services	
				By facilitating application for blue flag beaches and provision of beach material by June 2027	collecting of water samples & providing beach material	collecting of water samples & providing beach material	Number of Water Samples collected & beach material provided	1.1 4.4	0,2 5	Collected 60 Water Samples, 2 beach shelters provided by 30 June 2027	Confirmation of receipt of water samples, order, Delivery note and Completion certificate	R 216,338,94	R 216,338,94	N/A	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	Installation of 2 shelters at Mzamba beach	24,25&28	Environmental Services	Manager Environmental Services	
Parks, Cemetery & Manage	Irregular maintenance of Parks, Manage	To provide sustainable	1.15	By providing grass cutting machines	Operated Cemetery, Maintain	Maintenance of cemetery, nurserie	number of cemeteries, nurserie	1.1 5.1	0,2 5	Maintained and managed	Appointment letter/order and 12	R 5,477,416,18	R 5,477,416,18	N/A	Maintained and managed 28	Maintained and managed 28 municip	Maintained and managed 28	Maintained and managed 28	various wards	Environmental Services	Manager Environmental	

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	ment of Cemetery & other Municipal facilities	services of Parks, Cemeteries and municipal facilities by 2027		and accessories, maintenance of garden power tools, maintaining proper functioning of parks and municipal facilities by June 2027	ned Parks and Municipal facilities, purchased 6 grass cutting machines, 1 Slasher and accessories,	s, parks and municipal facilities, fencing of cemetery	s, parks and municipal facilities maintained. Number of sq. metres fenced for the cemetery.			ed 2 nurseries, 2 cemeteries, 4 parks, 4 heritage sites, 7 municipal facilities and 9 sport fields, fenced 10,500 m ² cemetery by 30 June 2027	Maintenance Reports				municipal facilities	al facilities	municipal facilities and fenced 10,500 m ² cemetery	municipal facilities			Services
					Purchased 6 grass cutting machines with accessories and 1 slasher.	Purchased 10 garden power tools	Number of garden power tools purchased	1.1 5.2	0.2 5	Purchased 10 garden power tools by 30 June 2027	order, delivery note.	R 258 624,00	R258 624,00	N/A	Purchased 2 pruners and 2 chainsaws	Purchased 6 grass cutting machines with accessories	N/A	N/A	various wards	Environmental Services	Manager Environmental Services

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					Maintained 100% garden power tools	Maintenance of damaged garden power tools	% of damaged garden power tools maintained.	1.15.3	0.25	Maintained 100% of damaged garden power tools by 30 June 2027	12 progress reports, job card	R 155 537,55	R155 537,55	N/A	Maintained 100% of damaged garden power tools	Maintained 100% of damaged garden power tools	Maintained 100% of damaged garden power tools	Maintained 100% of damaged garden power tools	1	Environmental Services	Manager Environmental Services
Waste Management	Poor provision measures to remediate contaminated land.	To ensure proper disposal of waste by June 2027.	1.16	By ensuring the effective and efficient disposal of waste by June 2027	12 routine maintenance of EXT 3 disposal site were done, and 1 financial projection report was compiled	12 routine maintenance of EXT 3 disposal site and compilation of 1 financial projection report.	Number of routine maintenances of EXT 3 disposal site and number of financial projections report compiled.	1.16.1	0.25	12 routine maintenance of EXT 3 disposal site and 1 Financial projection report compiled by 30 June 2027	12 Monthly Progress Reports, 1 appointment letter and 1 approved financial projections report	R 3 986 310,96	R 3 986 310,96	N/A	3 Routine maintenance of Ext 3 Disposal site conducted, Compiled 1 Financial projections report	3 Routine maintenance of Ext 3 Disposal site conducted	3 Routine maintenance of Ext 3 Disposal site conducted	3 Routine maintenance of Ext 3 Disposal site conducted	1	Environmental Services	Manager Environmental Services
	Inadequate, compliant landfills which hinders safe	To establish effective compliance with			By obtaining closure licence for Ext 3 disposal site by June 2027	Submitted final basic assessment report for Ext 3	Conducting quarterly audits	Number of site audits conducted.	1.16.2	0.25	4 Site audits for closure of Ext 3 disposal site by	4 Audit reports	R 13 061 233,85	R 13 061 233,85	N/A	Conducted 1 site audit for closure of Ext 3	Conducted 1 site audit for closure of Ext 3 disposal site	Conducted 1 site audit for closure of Ext 3	Conducted 1 site audit for closure of Ext 3	1	Environmental Services

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	disposal of all waste streams	Waste Act by June 2027			disposal site closure licence, conducted 4 site audits, Rehabilitated 1000 m2 & conducted 1 social facilitation meeting					30 June 2027					disposal site		3 disposal site	disposal site			
	Inadequate delivery of waste service and Limited knowledge to communities about the importance of living in a healthy	To establish effective compliance with Waste Act by June 2027		By providing waste management working resources to employees and cleaning resources to households and within service areas by June 2027	Provided waste management working resources to 338 employees, 1438 cleaning resources to households and 31 waste	Provide Waste management working resources to employees, cleaning resources to households	Number of Waste management working resources provided to employees, Number of households provided with cleaning	1.1 6.3	0,2 5	Provided working resources to 354 employees, cleaning resources to 1443 households and 50 waste receptacles by	Delivery note & Issue Register.	R 2 091 361, 52	R 2 091 361, 52	N/A	Provided working resources to 354 employees, 143 cleaning resources to households at Ext 1 and 5 rural househ	Provided working resources to 354 employees and 136 cleaning resources to households at Ext 2	Provided working resources to 354 employees, 209 cleaning resources to households at Ext 3 and 20 waste recepta	Provided working resources to 354 employees and 950 cleaning resources at Ext 4.	Vari ous ward s	Environ mental Service s	Environ mental Service s: Manage r

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Outcome 9 Objective																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager		
													Internal	External	Q1	Q2	Q3	Q4					
	environment.				receptacles to CBD		resources			30 June 2027							olds in various wards.			cles within Mbizana.			
	Limited understanding amongst communities about the concept of recycling.	To ensure provision of support to waste minimisation projects by June 2027		by conducting waste education programmes & cleaning campaigns for proper waste delivery and by conducting waste management committee meetings to ensure transparency and effective waste delivery by June 2027	conducted 8 waste education programmes & conducted 4 waste management committee meetings.	conducted 4 waste education programmes, 4 cleaning campaigns & 4 Waste management Committee meetings	Number of waste education programmes, cleaning campaigns and Waste management Committee meetings conducted.	1.1	0,2	conducted 4 waste education programmes, 4 cleaning campaigns & 4 waste management Committee meetings by 30 June 2027	4 Reports & 4 Attendance Registers for waste education programmes, 4 Reports & 4 Attendance Registers for cleaning campaigns and 4 progress reports & 4 attendance Registers for waste committee Meetings	R 449 153,72	R 449 153,72	N/A	Conducted 1 waste education programme, 1 cleaning campaign and 1 waste management committee meeting	Conducted 1 waste education programme, 1 cleaning campaign and 1 waste management committee meeting	Conducted 1 waste education programme, 1 cleaning campaign and 1 waste management committee meeting	Conducted 1 waste education programme, 1 cleaning campaign and 1 waste management committee meeting	Variou wards	Environmental Services	Environmental Services: Manager		

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				By growing the contribution of the waste sector to green economy through encouragement of recycling.	New project	Provide support to waste minimization projects.	Number of waste minimization projects supported	1.1 6.5	0,2 5	Support 4 waste minimization projects by 30 June 2027	1 attendance Register, 1 Report and issue register	R 100 000 ,00	R 100 000, 00	N/A	conduct 1 workshop for waste minimization project	conduct 1 workshop for waste minimization project	conduct 1 workshop for waste minimization project	conduct 1 workshop for waste minimization project	various wards	Environmental Services	Environmental Services: Manager
	Historical backlog, inadequate delivery of waste services in more remote areas.	To ensure that more remote areas receive waste service by June 2027		By extending waste collection services to unserviced areas and manage illegal dumping by June 2027	Extended waste management services to 68 rural areas, and attended to illegal dumping along R61.	Provide waste management services to rural areas and attend to illegal dumping along R61	Number of rural areas provided for waste management services and Percentage of illegal dumping along R61 attended	1.1 6.6	0,2 5	Provide waste management services to 78 rural areas and attended to 100% recorded illegal dumping along R61 by 30 June 2027	12 Monthly Progress Reports, monthly waste collection registers	R 5 384 232 ,63	R5 384 232, 63	N/A	Provide waste management services to 78 rural areas and attended to 100% recorded illegal dumping along R61	Provide waste management services to 78 rural areas and attended to 100% recorded illegal dumping along R61	Provide waste management services to 78 rural areas and attended to 100% recorded illegal dumping along R61	Provide waste management services to 78 rural areas and attended to 100% recorded illegal dumping along R61	various wards	Environmental Services	Environmental Services: Manager
				By providing PPE to employees by 2027	Provided PPE to 289 employees	Provision of PPE to employees	Number of employees provided with PPE	1.1 6.7	0,2 5	Provided PPE to 308 employees by 30 June 2027	Appointment letter, Delivery note, Issue registers	R 1 200 634 ,45	R1 200 634, 45	N/A	N/A	264 Employees provided with PPE	44 Employees provided with PPE	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		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				To ensure that there is enough fleet to achieve an integrated waste management by June 2027.	1 Compactor truck purchased	Purchase 1 Tractor and 1 Mini-truck.	Number of equipment purchased	1.16.8	0.25	Purchased 1 Tractor and 1 Mini-truck by 30 June 2027	Order & Delivery note	R 1 803 471,59	R1 803 471,59	N/A	N/A	N/A	Purchased 1 Tractor and 1 Mini-truck	N/A	N/A	Environmental Services	Environmental Services: Manager
Security Services	To comply with Municipal Systems, Act of 2000.	To ensure all Municipal key points, assets and resources are safe by June 2027.	1.17	Visibility of Security personnel by June 2027	50 security personnel has been provided to safeguard 16 Municipal Sites,	Provision of security services to safeguard 16 Municipal Sites	Number of security personnel to safeguard sites	1.17.1	0.25	16 Municipal sites guarded by 50 security personnel by 30 June 2027	Instruction log, Performance Monthly monitoring Report, Confirmation of the Work done and Progress / Completion certificate	R 11 411 404,00	R 11 411 404,00	N/A	16 municipal sites guarded by 50 security personnel	16 municipal sites guarded by 50 security personnel	16 municipal sites guarded by 50 security personnel	16 municipal sites guarded by 50 security personnel	Ward 1	Security	Manager; Traffic and Law Enforcement
				Installation of CCTV Cameras and calibration of traffic equipment by June 2027	171 CCTV cameras installed and maintained, Old and new building, DLTC, Mbizana Civic Centre	Maintenance of CCTV Cameras to identified areas as follows: Main municipal Old and new building, DLTC,	Number of CCTV cameras installed and maintained	1.20.5	0.25	Maintained CCTV Cameras to identified areas as follows: Main municipal Old and new building	Instruction log, Performance Monthly monitoring Report, Confirmation of the Work done and Progress / Completion certificate	R1 687,922.3	R1 687,922.3	N/A	Maintenance of CCTV Cameras at DLTC, Old and New Municipal Buildings, Stadium, Mbizana	N/A	Maintenance of CCTV Cameras at DLTC, Old and New Municipal Buildings, Stadium, Mbizana	N/A	Ward 1	Security	Manager; Traffic and Law Enforcement

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
					Cultural Village, Pound Camera next to KFC and Bargain entrance	Mbizana Civic Centre, Cultural Village, Mbizana public Library and Pound. installation & maintenance in Mphuthumi Mafumbatha Stadium, CBD next to KFC, next to Bargain entrance, Ndunge				, DLTC, Mbizana Civic Centre, Cultural Village, Mbizana public Library and Pound. To be installed & maintained in Mphuthumi Mafumbatha Stadium, next to KFC, CBD next to Bargain entrance, Ndunge entrance and Dlangamandla entrance by 30 June 2027						a Civic Centre, Library, Pound CBD next to KFC, Bargain entrance and Cultural village			a Civic Centre, Mbizana public Library, Pound, Cultural village next to KFC, Bargain entrance, Dlangamandla entrance, and Ndunge entrance			

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				Providing and maintaining of security equipment by June 2027	Purchase of 10 Glock 19 firearms	Purchased and maintained of security equipment (8 Rifle magazines 223 calibre, 50 Handcuffs and 30 Bullet proof vest)	Number of security equipment provided	1.18.3	0,25	Purchased 30 sideleg handgun holsters with paper spray holster by 30 June 2027	Delivery note and Issues Register	R 489,360,40	R 489,360,40	N/A	Purchase of 30 sideleg handgun holsters with paper spray holster	N/A	N/A	N/A		Security	Manager; Traffic and Law Enforcement
				Providing Protective clothing to 54 employees by June 2027	Supplied 54 employees with protective clothing	Provision of protective clothing to 56 employees	Number of employees provided with protective clothing	1.18.5	0,25	56 Employees Provided with protective clothing by 30 June 2027	Instruction log, Performance Monthly monitoring Report, Confirmation of the Work done and Progress / Completion certificate	R 1,070,848,00	R 1,070,848,00	N/A	N/A	N/A	56 Employees supplied with protective clothing	N/A	Ward 1	Traffic	Manager; Traffic and Law Enforcement
Traffic Services				By conducting 8 Intergrated by law enforcement and 15	8 by law enforcement and 20 road blocks	8 Intergrated by law enforcement and 20 roadblock	number of bylaws and roadblocks	1.19.2	0,25	8 Intergrated by law enforcement and 20 roadblock	Attendance register and roadblock authorisation forms form SAPS and traffic	R -	N/A	N/A	2 By Law intergrated activities, 05 roadblocks	2 By Law intergrated activities, 05 roadblocks	2 By Law intergrated activities, 05 roadblocks	2 By Law intergrated activities, 05 roadblocks	Ward 1	Traffic	Manager; Traffic and Law Enforcement

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager													
													Internal	External	Q1	Q2	Q3	Q4																
				roadblocks by 2027		ks to be conducted by 2027				cks to be conducted by 30 June 2027	finances issued																							
				By Providing and maintaining security equipment by June 2027	08 Rifle magazines ,223 Calibre and 50 Hand cuffs	Provision of traffic consumables and calibration of machine	Number of security consumables provided	1.19.3	0,25	Purchase of Fire arm ammunition, consumables (Torches and Pepper sprays) and calibration of the machine by 30 June 2027	Appointment letter, Approved concept document, completion certificate and delivery note	R500004,00	R500004,00	N/A	N/A	N/A	Purchase of Fire arm ammunition, consumables (Torches and Pepper sprays) and calibration of the machine	N/A	Ward 1	Traffic	Manager: Traffic and Law Enforcement													
				By renewing 34 KM road marking and purchase 12 road signs erected	34 KM road marking and 12 road signs erected	Renewal of 34 km road markings, purchase & erection of 12road traffic signs	Number of road markings renewed, road signs purchased & no.of road	1.19.4	0,25	34KM road marking , 12 road traffic signs to be purchased & erected , road	Appointment letter, confirmation of the work done, Monthly Performance Report and completion certificate	R529143,76	R529143,76	N/A	Purchase of Road marking paint & Consumables and 12 Road Traffic Signs	Renewal of 17km road marking	N/A	Renewal of 17km road marking	Ward 1	Traffic	Manager; Traffic and Law Enforcement													

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
						and purchase of road marking paint consumables by 2027	marking paint purchased and consumables			marking paint purchased and consumables by 30 June 2027												
Community Safety	To provide safe and secure environment for communities.	To comply with Section 152 of the Constitution Act 101 of 1998	1.20.	By Facilitating community safety education programs and sitting of community forums by June 2027	4 Community safety awareness campaigns conducted.	Conducting 06 Community Safety Awareness campaigns	Number of community safety awareness campaigns conducted,	1.2 0.1	0,2 5	06 Community safety awareness campaigns conducted by 30 June 2027	Concept document, Reports & Attendance register	R 471 096 ,66	R 471 096, 66	N/A	01 community safety awareness campaign conducted	02 community safety awareness campaigns conducted	01 community safety awareness campaign conducted	02 community safety awareness campaign conducted	Varios Wards	Community Safety	Manager; Traffic and Law Enforcement	
					4 Community safety forum meeting conducted.	Conduct 4 Community safety forum meeting.	Number of community safety forum conducted,	1.2 0.4	0,2 5	04 community safety forum conducted by June 2027,	Concept document, Reports & Attendance register	R 120 000 ,00	R 120 000, 00	N/A	1 community safety forum meetings conducted	1 community safety forum meetings conducted	1 community safety forum meetings conducted	1 community safety forum meetings conducted	Varios Wards	Community Safety	Manager; Traffic and Law Enforcement	
Driving Licence Testing Centre	Unlicensed motor vehicles on the road contribute to ensure consistent safety of road users	To ensure consistent safety of road users	1.21	Registration and licencing of motor vehicle by June 2027	3000 registration of motor vehicles and licencing	Registration of motor vehicles and licencing issued.	Number of registered motor vehicles and	1.2 1.1	0,2 5	3000 motor vehicle registration and licencing	RD323 report	R -	N/A	N/A	750 registered motor vehicles and licencing	750 registered motor vehicles and licencing issued	750 registered motor vehicles and licencing	750 registered motor vehicles and licencing	Ward 1	DLTC	Manager; Traffic and Law Enforcement	

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	ted to road carnage s and we need to ensure compliance to the NRTA 93/96.	by June 2027			g issued.		licensing issued			issued by 30 June 2027					g issued		g issued	g issued			
				application of learners licence, driving licence and PrDPs by June 2027	2411 application of learner's licence, 954 driving licence and 955 PrDPs	Application of learner's licence, driving licence and PrDPs	Number of applications of learner's licence and driving licences and PrDPs	1.2 1.2	0,2 5	3000 Learners licence, 1500 driving licence and 500 PrDP's of application attended by 30 June 2027	RD323 report	R -	N/A	N/A	750 application of learner's licence, 375 driving licence and 125 PrDPs	750 application of learner's licence, 375 driving licence and 125 PrDPs	750 application of learner's licence, 375 driving licence and 125 PrDPs	750 application of learner's licence, 375 driving licence and 125 PrDPs	Ward 1	DLTC	Manager; Traffic and Law Enforcement
	Adhoc operation & management of community facilities	To provide sustainable services of municipal facilities to the communities by June 2027.	To provide sustainable services of municipal facilities to the communities by June 2027.	5 Ablution facilities in place	Construction of DLTC ablution facilities	Number of DLTC ablution facilities constructed	1.2 1.3	0,2 5	5 DLTC ablution facilities constructed by 30 June 2027	Appointment letter, confirmation of the work done, Monthly performance report and progress certificate/completion certificate	R 4 300 000,00	R 4 300 000,00	N/A	N/A	Appointment of service provider for initial stage i.e Earthworks	Construction of 05 Ablution facilities phase 01	Construction of 05 Ablution facilities phase 02	N/A	Ward 1	DLTC	Manager; Traffic and Law Enforcement

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		unities by June 2027.			DLTC Old building	Refurbishment of DLTC Building	Number of DLTC buildings refurbished	1.2 1.4	0.2 5	1 DLTC building refurbished by 30 June 2027	Appointment letter, confirmation of the work done, Monthly performance report and progress certificate	R 4 300 000, 00	R 4 300 000, 00	N/A	Appointment of service provider for initial stage i.e Earthworks	Refurbishment of DLTC phase 01	Refurbishment of DLTC phase 02	N/A	Ward 1	DLTC	Manager, Traffic and Law Enforcement
Pound	Control of stray animals as per traffic NRTA 93 of 96	control of stray animals within CBD, communities and public roads by June 2027	1.22	By upgrading the pound to comply with prescribed Legislations /Policies by 2027	Purchased of 1100 feed bales,80litres of remedies, 50kg x 150 yellow crushed maize ,25 energy supplements, 25 protein supplements and consumables by 2026	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 acquired.	1.2 2.1	0.2 5	1200 feed & 60 Litres remedies,200 by 50KG Crushed yellow maize,15 by energy blocks ,15 protein blocks acquired by June 2027.	Concept document, Appointment letter, Completion certificate and delivery note,	R 525 000, 00	R 525 000, 00	N/A	N/A	600 feed bales, 50kgx 100 yellow crushed maize,07x energy supplements,08 protein supplements, 30 litres remedies & consumables	N/A	600 feed bales,50kg x 100 yellow crushed maize ,08 Energy supplements, 07 x protein supplements 30litres remedies & consumables	Ward 1	Pound	Manager, Traffic and Law Enforcement

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					300 animals collected	Impounding of animals	Number of animals collected.	1.2 2.2	0,2 5	300 animals collected by 2027	Pound entry register	R -	N/A	N/A	80 animals collected	80 animals collected	60 animals collected	80 animals collected	Ward 1	Pound	Manager; Traffic and Law Enforcement
					01 animal Pound with 04 camps and or shelters	Upgrading and maintenance of pound	Number of upgraded and maintained pound.	1.2 2.3	0,2 5	1 Upgraded and maintained pound by June 2027	Concept document, Appointment letter, Completion certificate and delivery note,	R 302 534,00	R 302 534,00	N/A	N/A	N/A	1 Upgraded and maintained pound	N/A	Ward 1	Pound	Manager; Traffic and Law Enforcement
Vehicle Testing Centre	Unroad worthnes of motor vehicles on the road contributed to road carnage s and we need compliance to NRTA 93/1996	To ensure consistency safety of road users by June 2027	1.23	Testing of road worthness of motor vehicles by June 2027	New Indicator	Construction of Vehicle Testing Centre	Number of Vehicle Testing Centre Constructed	1.. 23	0,2 5	1 Constructed Vehicle Testing Service	Council Resolution/ Letter of confirmation from Development Planning, Progress certificate	R 10 000 000,00	R 10 000 000,00	N/A	Identification of land for construction	Environmental Impact assessment	Advertising for appointment of professional team	Designs	Ward 01	DLTC	Manager; Traffic and Law Enforcement

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Weigh Bridge	Abnormal loads of motor vehicle on the road contributed to road carnages and we need compliance to NRTA 93/1996 in terms of Loads on vehicle	To ensure consistency safety of road users by June 2027	1.24	Mobile Weighing of heavy-duty vehicles travelling along R61 by June 2027	New Indicator	Construction of Weigh Bridge	Number of Weigh Bridge Constructed	1.24	0.25	1 Constructed Weigh Bridge by 30 June 2027	Council Resolution/ Letter of confirmation from Development Planning, Progress certificate	R 10 000 000,00	R 10 000 000,00	N/A	Identification of Land for construction	Environmental Impact Assessment	N/A	Designs	Ward 01	DLTC	Manager, Traffic and Law Enforcement
	Motor vehicle pound and confiscated goods		Unavailability of motor vehicle pound and we need compliance to NRTA 93/1996 regarding poundin g of vehicle	1.25	To regulate impoundment of vehicles by June 2027	New project	Construction of Motor Vehicle Pound	Number of Motor Vehicle Constructed	1.25	0.25	1 Constructed Motor Vehicle Pound	Council Resolution/ Letter of confirmation from Development Planning, Progress certificate	R 10 000 000,00	R 10 000 000,00	N/A	Identification of land for construction	Environmental Impact Assessment	N/A	Designs	Ward 01	DLTC

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager		
													Internal	External	Q1	Q2	Q3	Q4					
	and By-laws																						

KPA N0 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Spatial Development Framework	Redressing past spatial imbalances	To Implement municipal SDF that will guide development programmes and projects by June 2027	2.1	By implementing municipal SDF adopted by the council	Small Town Revitalization Plan	Street Naming Policy	Number of Street Naming Policy developed and adopted			1 Street Naming Policy Developed and Adopted by June 2027	Draft Street Naming Policy and Final Street Naming Policy	R 8 000 000	R8 000 000,00	N/A	N/A	N/A	Draft Street Naming Policy	Final Developed and Adopted Street Naming Policy	Various wards	PLU	Mrs. Z. Shangé
Integrated Land Use Management Systems	Non-Conforming land uses, encroachments and land invasions within	To enforce regulations of the use of land and to ensure controlled land use management	2.2	By implementing the council integrated land use scheme and enforcement on	4 contravention notices issued	Contravention Notices issued by June 2027	Number of Contravention Notices issued			4 contravention notices issued and 1 contravention register updated by	Contravention notices and contravention register	R -	N/A	N/A	N/A	2 Contravention Notices Issues and 1 update contravention register	N/A	2 Contravention notice issued and 1 Updated Contravention register	WMMLM	Planning and Land Use	Mrs. Z. Shangé

KPA N0 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	municipal jurisdiction	ement by June 2027		land usage						June 2027											
Land Management	Unsurveyed, unregistered municipal land and properties	By ensuring that properties are registered and surveyed of, and to maintain and update the register of properties within municipal jurisdiction by June 2027	2.3	By implementing municipal land audit	Approved SDF	Revalidation and bulk services provision for EXT 2 and 3	Number of Revalidated Township Layout Plans and number of bulk services assessments conducted for EXT 2 and 3			1 Revalidated Township Layout Plan for EXT 2 and 3. 1 bulk assessment for EXT 2 and 3 conducted by June 2026	Draft Layout Plan and Survey or General Approved Layout Plan	R 2 000 000	R2 000 000,00	N/A	N/A	N/A	Draft Layout Plan	Final Approved Layout Plan by Survey or General	Ward 1	Planning and Land Use	
Valuation Roll	New Property developments, subdivisions, rezonings and	To develop a credible valuation, roll by	2.4	By formulating valuation, supplementary valuation roll to	General valuation roll	Compilation of Supplementary Valuation Roll	Number of Supplementary Valuation Rolls			1 Supplementary Valuation Roll Compiled by	1 Supplementary Valuation Roll	R 1 555 500	R1 555 500,00	N/A	N/A	N/A	N/A	1 Supplementary Valuation Roll	Various wards	Planning and Land Use	Mrs. Z. Shang e

KPA NO 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	property transfers	June 2027		improve revenue collection			compiled			June 2027											
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	1 Maintained and Updated housing needs register.	Update 1 Housing Needs Register by June 2027	Number of Housing needs registers maintained and updated			Update 1 Housing Needs Register by June 2027	Housing needs register	R -	N/A	N/A	1 Housing Needs Register updated	1 Housing Needs Register updated	1 Housing Needs Register updated	1 Housing Needs Register updated	various wards	Planning and Land Use	Ms. Z. Shang e
					4 Submitted Applications for Potential Beneficiaries	Submit 4 Applications for Potential Beneficiaries	Number of applications for Potential Beneficiaries submitted			Submitted 4 Applications for Potential Beneficiaries by June 2027	Verification form, Beneficiary list and application	R -	N/A	N/A	Submitted 1 application for potential beneficiaries	Submitted 1 application for potential beneficiaries	Submitted 1 application for potential beneficiaries	Submitted 1 application for potential beneficiaries	various wards	Planning and Land Use	Ms. Z. Shang e
	Unregulated land use and unlawful land occupation	By implementing a migration plan approved by council by June 2027	Municipal Housing Sector Plan	Development of a Relocation and Migration Plan and Land Invasion Policy Review	Number of Relocation and Migration Plan and Land Invasion Policy Review developed and			1 Relocation and Migration Plan and Land Invasion Policy Review Developed and	Draft and final relocation, migration Plan & land invasion policy	R800 000.00	R800 000.00	N/A	N/A	N/A	Draft Relocation, Migration Plan and Land Invasion Policy Review	1 Relocation, Migration Plan and Land Invasion Policy Review Developed and	Ward 1	Planning and Land Use	Ms. Z. Shang e		

KPA N0 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
							adopted			Adopted by June 2027							Developed	Adopted			
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	1 Update building plan register and 12 routine inspection conducted	Update building plan register and conduct 12 routine inspection by June 2027	Number of updated building plan register and routine inspection conducted			1 Updated building plan register and 12 routine inspection conducted by June 2027	Updated Building Plan Register and 12 Routine Inspection Register	R -	N/A	N/A	3 Routine Inspections conducted	1 Building Plan Register updated and 3 Routine Inspections conducted	3 Routine Inspections conducted	1 Building Plan Register updated and 3 Routine Inspections conducted	various wards	Planning and Land Use	Ms. Z. Shang e
				By regulating the revival of dilapidated buildings	4 Assessments on Dilapidated buildings and vacant land conducted	Conduct 6 assessments on dilapidated buildings and vacant land by June 2027	Number of assessments on dilapidated buildings and vacant land conducted			Conducted 6 assessments on dilapidated buildings and vacant land by June 2027	Attendance registers and assessment reports	R -	N/A	N/A	1 assessment on dilapidated buildings conducted	1 assessment on vacant land conducted	1 assessment on dilapidated buildings conducted	2 assessment on vacant land conducted	Ward 1	Planning and Land Use	Ms. Z. Shang e

KPA N0 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Installation of Illegal sign boards	To ensure compliance with South African Manual for Outdoor Advertising Control by June 2027		To regulate Outdoor Advertising	1 Outdoor Advertising register updated	Update 1 Outdoor Advertising register by June 2027	Number of Outdoor Advertising register updated			1 Outdoor Advertising register updated by June 2027	Updated register and Monitoring Reports	R -	N/A	N/A	N/A	1 Signage Board Installation register updated	N/A	1 Signage Board Installation register updated	Ward 1	Planning and Land Use	Ms. Z. Shangé
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	Council adopted GIS strategy and policy	Spatial Redefinition of Settlement Boundaries	Number of Settlement Boundaries Redefined			540 Spatial Settlement Boundaries redefined by June 2027	Tors, Inception report, Progress reports, Maps and Shapefiles	R 1 000 000	R1 000 000,00	N/A	N/A	N/A	N/A	1 Shapefile of 540 Spatial Settlement boundaries redefined	various wards	Planning and Land Use	Ms. Z. Shangé
						Maintenance and upgrade of Municipal GIS Portal	Date of completion of upgrade and maintenance of Municipal GIS Portal			1 upgraded and maintained GIS Portal by June 2027	Approved Tors, Progress reports updated GIS website	R 600 000	R600 000,00	N/A	N/A	N/A	N/A	1 upgraded and maintained GIS Portal by June 2027	various wards	PLU	Mrs. Z. Shangé

KPA NO 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					Municipal geodatabase	Update 1 municipal geodatabase.	Number of Municipal geodatabases updated			Updated 1 Municipal Geodatabase by June 2027.	System reports and maps	R -	N/A	N/A	1 municipal geodatabase updated	1 municipal geodatabase updated	1 municipal geodatabase updated	1 municipal geodatabase updated	Various wards	PLU	Mrs. Z. Shangé
Implementation of SPLUMA	Past Spatial Imbalances	To ensure compliance with SPLUMA by June 2027	2,8	By Facilitating the implementation of SPLUMA	Spatial Planning, Land Use Management Act and SPLUMA Regulations	attending to land development applications	percentage of land development applications attended			Attended 100% of land development applications by June 2027	Submission Registers and Planners Reports	R 155 550	R155 550,00	N/A	N/A	Attended 100 % of land development applications	N/A	Attended 100 % of land development applications	various wards	PLU	Mrs. Z. Shangé
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 and ownership	Land Audit Report	Facilitation of transfers by means of Title Deeds/lease agreement	Number of transfers by means of Title Deeds/lease agreement facilitated.			2 Facilitated transfers by means of Title Deeds/lease agreement by June 2027	Deed of Transfer or Leasehold	R 649 589.24	R694 589,24	N/A	N/A	N/A	N/A	100% Transfer of outstanding unregistered properties in Ext 2, 3 and 4.	Ward 1	PLU	Mrs. Z. Shangé

KPA N0 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Township Establishment	Unavailability of land parcels for land development	To facilitate township establishment applications by June 2027	2,10	By creating land parcels for land development	Approved SDF	Approved Township establishment layout plan	Number of approved township establishment layout plans			1 Approved Township establishment layout plan by June 2027	Draft Layout Plan and Survey or General Approved Layout Plan	R 725 908.3	R725 908,30	N/A	N/A	N/A	Draft Township Establishment layout plan	Approved Township Establishment Layout Plan by Survey or General	Ward 1	PLU	Mrs. Z. Shangene
Manufacturing	Undeveloped manufacturing sector	To develop and support manufacturing across municipality until June 2027	2.11	Facilitate Integrated implementation of the LED Strategy by June 2027	Approved Business Plan by National Treasury	Capacity people for manufacturing hubs	Number of people capacitated for manufacturing hubs	2.1 1.1	0,2 5	Capacity 90 people for manufacturing hubs by June 2027	training reports, attendance register	R 1 818 744,00	R 1 818 744,00	N/A	N/A	30 People capacitated for manufacturing hubs	30 People capacitated for manufacturing hubs	30 People capacitated for manufacturing hubs	Ward 16, 8 & 4	LED	Mr. B. Hlangabezo
LED Governance	Lack of stakeholder integration	To revive structures to contribute to local economic development initiatives by	2.12	Capacitate and Work in collaboration with Structures in all sectors	4 Stakeholder meetings	Facilitate Stakeholder Engagement Meetings	Number of stakeholder Engagements Facilitated			4 Facilitated Stakeholder Engagement Meetings by June 2027	Invitation, attendance register	R 421 988.48	R421 988.48		Facilitated 1 Stakeholder Engagement Meeting	Facilitated 1 Stakeholder Engagement Meeting	Facilitated 1 Stakeholder Engagement Meeting	Facilitated 1 Stakeholder Engagement Meeting	various wards	LED	Mr. B. Hlangabezo

KPA NO 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		June 2027																			
Tourism	Disintegration of tourism activities	Develop the municipality to be a destination of choice until June 2027	2.13	Facilitate Integrated Implementation of the tourism plan	Contracted 24 Lifeguards for Mzamba beach. 1 Lifeguard tower provided for Mtentu beach	Contract 24 Life Guards by June 2027	Number of Life Guards Contracted			24 Life Guards Contracted by June 2027	Assumption of duty agreements	R 216 940.25	N/A		4 lifeguards contracted for Mzamba beach	4 lifeguards contracted for Mamba beach	12 lifeguards contracted for Mzamba, Mnyameni & Mtentu beaches	4 lifeguards contracted for Mzamba beach	24, 25 & 28	LED	
					Hosted 1 artists & crafter's festival (O.R Tambo cultural festival and isicathamiya) and supported 1 local	Support 1 Local recreational and 1 National recreational Event by June 2027	Number of local recreational event and national recreational event supported			1 Local recreational event and 1 National recreational event Supported by June 2027	Attendance register, report and delivery note	R 216 940.00	N/A		1 National recreational event supported	N/A	1 Local Recreational event supported	N/A	Various wards	LED	

KPA N0 2: Spatial Planning and Local Economic Development

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
					(O. R Tambo homage concert)																	
					Supported 1 local recreational event (Traditional Horse racing) and 1 National recreational event (Dundee July)	Support artists and crafters	Number of artists and crafters supported			1 Artists & Crafters festival supported	report, attendance register, delivery note	R 487 191.26	N/A		N/A	support 1 artists and crafters festival. Support 1 local even	N/A	N/A	Various wards	LED	Mr. Hlangabezo	
					1 visitor information centre at the wild coast sun	Marketing of Visitor Information Centre by June 2027	Number of Visitor Information Centre marketed			1 signage developed for Marketing the centre by June 2027	concept, attendance register & report	R 103 695.85	N/A		N/A	Host 1 marketing expo	N/A	N/A	ward 24	LED	Mr. Hlangabezo	

KPA NO 2: Spatial Planning and Local Economic Development

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					Supported 6 product owners with branding and material and attended 1 investment attraction (Tourism Indaba)	Support 4 Tourism Product Owners and attend 1 Investment Attraction Event by June 2027	Number of Product owners and Investment Attraction attended			4 Tourism Products owners supported and 1 Investment Attraction Event attended by June 2027	Delivery note, Distribution register, investment attraction report & attendance register	R 465 650.19	N/A		N/A	N/A	N/A	4 Tourism Products owners supported with equipment & material and 1 Investment Attraction Event attended	Various wards	LED	Mr. Hlangabezo
Agriculture	Lack of access to market and infrastructure	To grow and strengthen the agricultural sector by supporting local farmers	2.14	Integrated farmer support	41 Local Farmers supported	Facilitate farmer support programme and Agri parks programme	Number of local Farmers Supported with agricultural inputs, equipment and material			5 Local Farmers Supported with agricultural inputs, equipment and material by June 2027		R1 140 700,00	N/A		N/A	7 Local Farmers Supported with agricultural inputs, equipment and material	N/A	N/A	various wards	LED	Mr. Hlangabezo

KPA N0 2: Spatial Planning and Local Economic Development

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		by June 2027			New Indicator	Support 2 Cannabis growers with material and equipment	Number of cannabis growers supported			Supported 2 cannabis growers with material and equipment by June 2027		R1083685.74	N/A		N/A	2 Cannabis growers Supported with equipment and material	N/A	N/A	various wards	LED	Mr. Hlangabezo
	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 supported Local Forestry growers			1 Local Forestry grower supported with equipment and material by June 2027	Delivery note, Distribution register, Report		N/A		N/A	N/A	2 Local Forestry Grower Supported with equipment and material		24,25 & 28	LED	Mr. B Hlangabezo

KPA N0 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Ocean Economy	Unavailability of Boat Launching Site and Infrastructure	To promote sustainable use of marine resources to contribute in the local economy by June 2027	2,16	To Support Commercial and small-scale fishers	2 Small scale fishers supported	Support 2 Commercial Fishers	Number of Commercial Fishers supported	2.16.1	0,25	2 Commercial Fishers supported by June 2027	Delivery note, Distribution register, Report	R 433 051.20			N/A	N/A	N/A	2 Commercial Fishers supported with equipment and material	various wards	Local Economic Development	Mr. B Hlangabezo
Enterprise Development	Unsustainable Businesses	To promote enterprise development to contribute 10% by June 2027	2.17	Implementation of MSME & Cooperative Plan	45 MSMEs Capacitated	Capacitate and support MSME	No of MSMEs supported and capacitated			20 MSME Capacitated and supported by June 2027		R 1 483 392,00	R1 483 392,00	N/A	N/A	15Capacitated MSME	15 Supported MSME	various wards	LED	Mr.B Hlangabezo	

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Mining	Mining not fully supported	Coordination of Mining activities by June 2027	2,18	Integration of key industry players for mining activities	2 Mining Awareness Campaigns conducted	Conduct 2 Mining Awareness Campaigns	Number of Mining Awareness Campaigns Conducted			Conduct 2 Mining Awareness Campaigns by June 2027		R -	R -	N/A	N/A	Conduct 1 mining awareness	N/A	Conduct 1 mining awareness	various wards	LED	Mr. B. Hlangabezo
	Wholesalers and Retailers	Lack of growth and skills on local wholesalers and retailers	To capacitate and promote small wholesalers and retailers by June 2027	collaboration of key industry players for wholesalers and retailers	Capacitated 52 wholesalers and retailers and Supported 10 Wholesale and Retail with equipment and material	Capacitate and support Wholesale and Retailers	no of supported wholesalers and retailers			50 capacitated and support wholesalers and retailers by June 2027		R 800 004,00	R 800 004,00	N/A	N/A	30 Capacitated wholesalers and Retailers	N/A	30 Supported Wholesalers and Retailers	various wards	LED	Mr. B. Hlangabezo
Capacitated 31 Hawkers and Supported 10 Hawkers with					capacitate and support hawkers	no of capacitated and supported hawkers			50 capacitated and 50 supported hawkers by							N/A	30 Capacitated Hawkers	N/A	30 Supported Hawkers	various wards	LED

KPA NO 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					equipment and material					June 2027											

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Employee Wellness	promotion of employee wellbeing	To ensure Sustainable Provision of wellness services to all employees by June 2027	3.1.	By developing and implementing Employee Wellness Programmes	One Cancer Awareness conducted to 146 employees	Conduct one (1) Employee Wellness (Financial management) campaigns	Number of Employee Wellness campaigns conducted.	3.1	0,25	1 Conducted Employee Wellness campaign (Financial management) by June 2027	Concept, Att. Reg, signed report by SM	R 247 063 ,00	R 247 063, 00	N/A	N/A	N/A	1 Conducted Employee Wellness campaign (Financial management)	N/A	WM MLM	Wellness	Manager: HR

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					Medical check-ups conducted to 417 employees	Refer 150 employees for medical check-ups	Number of employees referred for medical check-ups	3.1.2	0,25	150 Employees referred for medical check-ups by June 2027	Approved list of employees, Invitation, Att. Reg & signed report by SM	R 217 764,00	R 217 764,00	N/A	N/A	75 employees referred for Medical Check-ups	N/A	75 employees referred for Medical Check-ups	WM MLM	Wellness	Manager: HR
					One training conducted to 29 OHS committee members and Induction to 22 OHS committee members and representatives	Provision of training to 13 OHS Committee Representatives and 16 OHS committee members and 3 OHS committee sittings coordinated	Number of trainings provided for OHS committee members and representatives and OHS committee sittings coordinated	3.1.3	0,25	1 training provided to 13 OHS Committee Representative and 16 OHS committee members and 3 OHS committee sittings coordinated by June 2027	Invitation, Attendance reg & signed report by SM, notice for sitting	R 728 490,67	R 728 490,67	N/A	One training to 13 OHS Committee Representatives & 16 OHS Committee members	1 OHS committee sitting coordinated	1 OHS committee sitting coordinated	WM MLM	Wellness	Manager: HR	

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					One awareness conducted to 70 employees	Conduct one Health & Safety awareness on OHS procedures and signs to 30 municipal employees	Number of OHS awarenesses conducted	3.1.4	0,25	Conducted one Health & Safety awareness to 30 municipal employees on OHS procedures by 30 June 2027	Invitation, Attendance reg & signed report by SM	R 151 130,00	R 151 130,00	N/A	OHS Committee sitting	Conducted one Health & Safety awareness to 30 municipal employees on OHS procedures	N/A	OHS Committee sitting	WM MLM	Wellness	Manager: HR
					One Inspections conducted on Twenty (20) municipal vehicles and eight (08) plant/machinery/trucks and one inspection conducted to all municipal sites	Facilitate two (2) inspections of municipal buildings and fleet	Number of inspections facilitated	3.1.5	0,25	2 Inspections Facilitated for municipal buildings (DLTC & main municipal building) and 6vehicles and 4 Trucks by June 2027	Signed findings, inspection Report by practitioner and OHS Committee	R0.00	R0.00	N/A	1 Inspection of six Municipal vehicles & four Trucks		1 Inspection of municipal buildings (DLTC & Main Building)	WM MLM	Wellness	Manager: HR	

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Performance Management System	Instill a culture of higher performance management and accountability	To implement and sustain a functional and effective Performance Management System (PMS) by June 2027	3.2	Evaluating employee performance through midyear and annual assessments	Ninety-two (92) PMDS agreements and work plans were formulated and signed for employees below senior management.	Signed PMDS agreements and formulated work plans for 95 employees below senior management	Number of PMDS agreements signed and workplans formulated for employees below senior management,	3.2	0,2	Signed PMDS agreements and formulated work plans for 95 employees below senior management by June 2027	signed contracts and workplans	R0.00	R0.00	N/A	95 Employees below Senior Management signed IPMDS agreements and plans	N/A	N/A	N/A	WM MLM	Performance Management	Manager: HR
					2023-24 Annual Individual Performance Assessment conducted for 72 employees below Senior Management and 01 mid-year assessment conducted to 73 employees below Senior	Annual performance assessment and Mid-year performance assessment conducted to 95 employees below senior management	Number of employees conducted for employees below senior managers	3.2	0,2	Annual performance assessment and Mid-year performance assessment conducted to ninety-five (95) employees below senior management by	Consolidated assessment report, individual assessment scoresheet, list of contracted employees, attendance register	R-	R-	N/A	95 Employees below senior management assessed for 2025/26 annual assessment.	N/A	95 Employees below senior management assessed for 2026/27 Mid-Year assessment.	WM MLM	Performance Management	Manager	

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
					Management					June 2027												
					1 PMDS workshop conducted for new recruits and existing employees who were not workshoppe d.	1 PMDS Workshop conducted to 95 employees	Number of workshops conducted for employees	3.2	0,25	1 PMDS Workshop conducted to 95 employees by June 2027	Concept document , attendance register	R 110 135 ,00	R 110 135, 00	N/A	N/A	N/A	N/A	1 PMDS Workshop conducted to 95 employees	WM MLM	Performance Management	Manager: HR	
Human Capital Development	training and development of Human capital	Providin g comprehensive education, training and human resource development by June 2027.	3.3	By Capacit ating Councilors and Employees through Skills Development	Training was provided to twenty officials	Provisio n of training to (15) municipa l officials	Number of employees provide d with training.	3.3	0,25	15 municipa l officials trained by June 2027	concept document , attendance register/c ertificate.	R 383 804 ,00	R 383 804, 00	N/A	N/A	5 Trained municip al officials	5 Trained municip al officials	5 Traine d municip al officials	WM MLM	Skills Development	HR Manager	
					N/A	Inductio n of 64 councillo rs	Number of councillo rs inducted	3.3	0,25	64 Councillo rs Inducted councillo rs by 30 June 2027.	concept document , attendance register	R 250 000 ,00	R 250 000, 00	N/A	N/A	N/A	N/A	64 Councillo rs Inducte d councillo rs	WM MLM	Skills Development	HR Manager	
					Study assistance provided to 14 employees for 2025 academic year	Provide study assistance for five new applicants	Number of new applicants provide d with study assistance	3.3	0,25	5 New applicants Provided with study assistance by June 2027	Advert, proof of publicatio n, concept document , Notice, Minutes and attendanc	R 416 171 ,00	R 416 171, 00	N/A	N/A	Adverti sement of Study Assista nce	5 New applica nts Provide d with study assista nce	N/A	WM MLM	Skills Development	HR Manager	

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
											Register, study assistance agreement											
					25 students provided with Work Integrated Experience	Provide Work Integrated Experience for twenty-five (25) students	Number of students provided with work integrated experience.	3.3.4	0.25	25 Students Provided with work integrated experience by June 2027	Placement Letters from institutions	R -	R -	N/A	25 Students Provided with work integrated experience	N/A	N/A	N/A	WM MLM	Skills Development	HR Manager	
					Seven interns were placed for internships for 2024-25, funded by SAGRA & INDWE	Provide internships for twenty-five (25) graduates.	Number of graduates provided with Internships.	3.3.5	0.25	25 Graduates provided with internships by June 2027	Placement Letters from institutions/ appointment letters for internal interns	R 475 634,00	R 475 634,00	N/A	N/A	25 Graduates provided with internships	N/A	N/A	WM MLM	Skills Development	HR Manager	
Labour relations	To promote sound labour relations in the Municipality	To ensure sound labour relations in the Municipality	3.4	By coordinating trainings and sittings of	Four LLF sittings were coordinated	Co-ordinate four (4) LLF sittings.	Number of LLF sittings coordinated	3.4.1	0.25	4 LLF Sittings Co-ordinated by 30 June 2027.	Notice and attendance register	R 217 521,00	R 217 521,00	N/A	1 LLF Sitting Co-ordinated	1 LLF Sitting Co-ordinated	1 LLF Sitting Co-ordinated	1 LLF Sitting Co-ordinated	WM MLM	Labour Relations Officer	Senior Manager-CPS	

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	workplace	ality by June 2027.		organised labour	15 LLF members were trained	Training of ten (10) supervisors on Disciplinary procedures	Number of trained supervisors on disciplinary procedures	3.4.2	0,25	10 trained supervisors on disciplinary procedures by June 2027.	Concept document and attendance register	R 100 000,00	R 100 000,00	N/A	N/A	N/A	N/A	10 trained supervisors on disciplinary procedures	WM MLM	Labour Relations Officer	Senior Manager-CPS
Review of Institutional Policies	Outdated Policies	Review of Institutional Policies by June 2027	3,5	By reviewing institutional policies	Zero HR Policies translated into isiXhosa	Review of 18 HR policies	Number of HR policies reviewed	3.5.1	0,25	18 Reviewed HR policies by 30 June 2027	Signed concept document, attendance registers	R 907 407,00	R 907 407,00	N/A	Workshop 50 employees on reviewed HR policies	Workshop 50 employees on reviewed HR policies	Workshop 50 employees on reviewed HR policies	Workshop 50 employees on reviewed HR policies	WM MLM	Human Resources	Manager: HR
Job Evaluation	Job descriptions not aligned to TASK standards	To integrate institutional development with organisational structure and workforce principles by June 2027	3,6	By developing job descriptions for all filled and vacant positions	Five job descriptions for MM's Office, ten from LED, forty-two from Community services and five from engineering services - developed and signed.	Development of job descriptions for senior management positions	Number of job descriptions developed for senior management positions	3.6.1	0,25	6 Developed job descriptions for senior management positions by 30 June 2027	Signed Job Description	R -	R -	N/A	N/A	3 developed Job Descriptions for Senior Management positions (community, Engineering & corporate services)	N/A	3 Developed Job Descriptions for Senior Management positions (MM, CFO & Planning development)	WM MLM	PMDS	Manager: HR

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
													Fleet Management	Depreciating Municipal Fleet.	To ensure that there is sufficient and roadworthy municipal fleet by June 2027.	3.7	By Maintaining Municipal vehicles by June 2027	32 licenses renewed			
By conducting trainings on fleet management procedures by June 2027	1 Awareness conducted to 15 drivers and 5 operators	Conducting 1 awareness campaign to 15 drivers and 7 operators	Number of awareness conducted to drivers and operators	3.7.2	0,25	1 Conducted Awareness campaign to 15 drivers and 7 operators by June 2027	Attendance register, presentations	R -	R -	N/A	N/A	N/A					1 Conducted awareness campaign to 15 drivers and 7 operators	N/A	WM MLM	Fleet management	Manager: Admin & Aux.
by procuring municipal vehicles by June 2027	Two new vehicles were purchased	Provision of 3 new vehicles	Number of vehicles purchased	3.7.3	0,25	Provided 3 new vehicles by June 2027	signed Concept, Invoices, delivery note	R 3 142 434,00	R 3 142 434,00	N/A	N/A						Provided 3 new vehicles	N/A	WM MLM	Fleet management	Manager: Admin & Aux.
by developing fleet management plan by June 2027	N/A	Review of fleet management plan	Number of reviewed fleet management plan	3.7.4	0,25	1 Reviewed fleet management plan by June 2027	signed reviewed plan	R -	R -	N/A	N/A	N/A					N/A	1 reviewed fleet management plan	WM MLM	Fleet management	Manager: Admin & Aux.

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				by updating fleet service and maintenance registry by June 2027	N/A	Updating fleet service and maintenance register	Number of updated fleet service and maintenance register	3.75	0.25	1 Updated fleet service and maintenance register by June 2027	updated register	R-	R-	N/A	1 updated fleet services and maintenance register	1 updated fleet services and maintenance register	1 updated fleet services and maintenance register	1 updated fleet services and maintenance register	WM MLM	Fleet management	Manager: Admin & Aux.
Records Management	Insufficient record keeping space and improving adherence to file plan	To ensure adequate record keeping space and records management procedures are practised by June 2027	3.8	By sourcing the services of a service provider towards awareness campaigns, by conducting retention and disposal procedure	1 Records management workshop conducted	Conducting 4 awareness campaigns on Records Management to Records users	Number of awareness campaigns to Records Management to Records users	3.81	0.25	4 Conducted Awareness campaigns on Records Management to Records users by June 2027	Attendance Register and Concept letter	R 431,520,00	R 431,520,00	N/A	1 Conducted Awareness campaigns on Records Management to Records users	1 Conducted Awareness campaigns on Records Management to Records users	1 Conducted Awareness campaigns on Records Management to Records users	1 Conducted Awareness campaigns on Records Management to Records users	WM MLM	Records Management	Manager: Admin & Aux.
					New Indicator	Procurement of one industrial shredder	Number of industrial shredders procured	3.82	0.25	1 Procured industrial shredder by June 2027	Concept Document and Delivery Note	R 200,000,00	R 200,000,00	N/A	N/A	N/A	1 Procured industrial shredder	N/A	WM MLM	Records Management	Manager: Admin & Aux.

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
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	Antivirus license was renewed in April, 1 SLA have been signed and Microsoft licenses were not provided.	Four (4) Updated Service Level Agreements and software licenses	Number of SLA signed, number of licences renewed	3.9.1	0,25	4 Updated Service Level Agreements and software licenses by June 2027	Proof of payment for - Munsoft License - 3CX Licence - Payroll System. - Microsoft Licenses and screen shot for updated antivirus license.	R 6 463 908,96	R 6 463 908,96	N/A	N/A	1 3CX License renewed	1 Payroll License renewed	1 Antivirus license renewed and 1 Microsoft License renewed	WM MLM	ICT	Manager: ICT
				By providing ICT tools of trade for council and staff members	34 laptops provided for staff members. Delivered and issued in May and June to users. 2 were issued in July.	Procurement and distribution of 84 laptops for councillors, traditional leaders and employees	Number of laptops procured and distributed	3.9.2	0,25	84 laptops procured and distributed to councillors, traditional leaders and municipal employees by June 2027	Concept Document, Delivery Note and Distribution forms	R 3 200 000,00	R 3 200 000,00	N/A	N/A	N/A	66 laptops procured and distributed to councillors and traditional leaders	18 laptops procured and distributed to municipal employees	WM MLM	ICT	Manager: ICT

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				By Improving access to the Municipal ICT infrastructure	Old network infrastructure and internal Wi-Fi in place	Upgrading of 1 network infrastructure and internal Wi-Fi for the main municipal site and DLTC	Number of upgraded networks infrastructure and internal Wi-Fi for main site and DLTC	3.93	0,25	1 Upgraded network infrastructure and internal Wi-Fi for the main municipal site and DLTC by 30 June 2027	Concept document , Completion certificate	R 2 000 000,00	R 2 000 000,00	N/A	N/A	N/A	1 Upgraded network infrastructure and internal Wi-Fi for the main municipal site and DLTC	N/A	WM MLM	ICT	Manager: ICT
					4 Servers were procured, delivered on 19 March 2025 and installed.	Procurement and installation of 2 servers	Number of servers procured and installed	3.94	0,25	2 servers procured and installed by 30 June 2027	Concept document , delivery note and completion certificate	R 800 000,00	R 800 000,00	N/A	N/A	2 servers procured and installed	N/A	N/A	WM MLM	ICT	Manager: ICT
Municipal Corporate Governance of ICT	Compliance with approved ICT Governance principles and Legislation	To ensure that Corporate Governance of ICT is implemented by June 2027,	3.10	By maintaining the Municipal website through regular updates of the website content	20 items Uploaded on the Municipal Website Content	Uploading of 20 items on the municipal website content	Number of items uploaded on the municipal website	3.10.1	0,25	20 Uploaded items on the municipal website content by June 2027	Website Screenshots for uploaded documents	R -	N/A	N/A	Uploading of 3 s71 reports, 1 section 52d report	Uploading of 3 s71 reports, 1 section 52d report	Uploading of 3 s71 reports, 1 section 52d report	Uploading of 3 s71 reports , 1 section 52d report, Annual Report, IDP, Draft SDBIP, Mid-	WM MLM	ICT	Manager: ICT

KPA NO 3: FINANCIAL PLANNING AND BUDGETING

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	going concern			Monthly billing of all consumers for all services	100% active consumer accounts for Property rates, refuse and electricity billed	Billing of 100% active consumer accounts for Property rates, Refuse and Electricity	% of active consumer accounts for property rates, refuse and electricity billed	4.12		100% billing of active consumer accounts for Property rates, Refuse and Electricity by 30 June 2027	12 monthly Billing Report	R			100% billing of active consumer accounts for Property rates, Refuse and Electricity (June, July and Aug)	100% billing of active consumer accounts for Property rates, Refuse and Electricity (Sept, Oct and Nov)	100% billing of active consumer accounts for Property rates, Refuse and Electricity (Dec, Jan and Feb)	100% billing of active consumer accounts for Property rates, Refuse and Electricity (March, April and May)	Ward 01	Revenue Management	Manager: Revenue and Expenditure
				July to June were billed within the 3 working days of each month following the billing month.	Completion of billing processes by the 3rd day of each following month	completed billing by the 3rd day of each month following the billing period		4.13		Billing completed by the 3rd day of each month following the billing month by June 2027	12 Month end closing Reports	R			Perform 3-month end procedure for consumer debtors, sundry debtors (June, July and Aug)	Perform 3-month end procedure for consumer debtors, sundry debtors (Sept, Oct)	Perform 3-month end procedure for consumer debtors, sundry debtors (Dec, Jan)	Perform 3-month end procedure for consumer debtors, sundry debtors (March, April)	Ward 01	Revenue Management	Manager: Revenue and Expenditure

KPA NO 3: FINANCIAL PLANNING AND BUDGETING

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
							Revenue enhancement Strategy			Revenue enhancement Strategy for 2026/27	Strategy for 2026/27					ng held	ng held	ng held			
		To achieve at least 95% collection of all debt by June 2027		Implementation of credit control measures	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		4 Quarterly consumer accounts data updated on municipal billing system.	04 Quarterly Consumer Master file extract report with complete consumer contact and personal information from municipal billing system.	R 400 000,00	R 400 000,00		1 Quarterly consumer accounts data updated on municipal billing system	1 Quarterly consumer accounts data updated on municipal billing system	1 Quarterly consumer accounts data updated on municipal billing system	1 Quarterly consumer accounts data updated on municipal billing system	Ward 01	Revenue Management	Manager: Revenue and Expenditure
				Government accounts that are beyond 90 days owing	Reconciliation and consolidation of all government accounts that are 90 days owing	Reconciliation and consolidation of all government accounts that are 90 days owing	Percentage of active Government accounts reconciled	4.1.7		Number of active Government accounts reconciled	2 Bi-Annually Government accounts reconciliations	R -		n/a	1 Bi-Annually Government accounts reconciliations	n/a	1 Bi-Annually Government accounts reconciliations	Ward 01	Revenue Management	Manager: Revenue and Expenditure	

KPA NO 3: FINANCIAL PLANNING AND BUDGETING

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Accounts with errors taking longer to identify and resolve	To achieve a clean audit by June 2027		Performance of monthly debtors, rates and investment reconciliations	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	12 monthly reviewed debtors, 12 investments and 12 rates reconciliation by June 2027	12 monthly reviewed debtors, 12 investments and 12 rates reconciliation	R			Reviewed 3 monthly debtors, 3 monthly investments and 3 monthly rates reconciliation (June, July and Aug)	Reviewed 3 monthly debtors, 3 monthly investments and 3 monthly rates reconciliation (Sept, Oct and Nov)	Reviewed 3 monthly debtors, 3 monthly investments and 3 monthly rates reconciliation (Dec, Jan and Feb)	Reviewed 3 monthly debtors, 3 monthly investments and 3 monthly rates reconciliation (March, April and May)	W MM LM	Revenue Management	Manager: Revenue and Expenditure
	Outdated Policies	Annually Review of sectional Policies by June 2027		Reviewing sectional policies	The Credit control and debt collection policy, Tariff policy, Property rates policy were reviewed	Review of existing sectional policies and adoption by council	Number of reviewed and adopted sectional policies	4.1	.10	03 Reviewed and adopted existing sectional policies (Credit control and debt, tariffs, property rates policy)	03 Reviewed Credit control and debt collection policy, Tariffs Policy, Property Rates policy, resolution extract	R			N/A	N/A	N/A	3 reviewed sectional policies (Credit control and debt collection policy, Tariffs	W MM LM	Revenue Management	Manager: Revenue and Expenditure

KPA NO 3: FINANCIAL PLANNING AND BUDGETING

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				Promulgation of revenue policies and credit control policies into by-laws by June 2027	Revenue by laws that not promulgated on time	Promulgating of property rates policy and credit control policy	Number of gazetted policies	4.1		2 Promulgated of property rates policy and credit control policy by 30 June 2027	Promulgated property rates policy and credit control policy	R -			N/A	N/A	N/A	2 Promulgated of property rates policy and credit control policy	WMM LM	Revenue Management	Manager: Revenue and Expenditure
				Promulgation of the approved tariffs (gazetting)	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		1 Promulgated of the approved tariffs (gazetting) by 30 June 2027	Promulgated of the approved tariffs (gazetting)	R 10 000,00	R 10 000,00	N/A	N/A	N/A	1 Promulgated of the approved tariffs (gazetting)	WMM LM	Revenue Management	Manager: Revenue and Expenditure	
Expenditure Management	Invoices not submitted within 30 days of receipt for payment	To pay creditors within 30 days in compliance with the MFMA by June 2027	4,2	Enforcement of system descriptions and processes as per the Account payable policy	All creditors for July to June presented for payment were paid within 30 days	Centralisation of submission of invoices per department	Percentage of Creditors paid within 30 days of receipt of a	4.2		100% payment of presented acceptable invoices within 30 days from receipt	Invoice register and age analysis report	R -			100% (Creditors paid within 30 days of receipt of a valid invoice)	100% (Creditors paid within 30 days of receipt of a valid	100% (Creditors paid within 30 days of receipt of a valid	100% (Creditors paid within 30 days of receipt of a valid	WMM LM	Revenue Management	Manager: Revenue and Expenditure

KPA NO 3: FINANCIAL PLANNING AND BUDGETING

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
							valid invoice			of invoice by June 2027						invoice	invoice	invoice				
	Datastrings 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	12 monthly datastrings to LG Portal and Reports were submitted not later than 10 working days after the end of each month for the past 12 months.	Implementing of month end procedures for 8 modules (cashiers, stores, creditors, cashbook, sundries, consumer debtor's and Asset)	Number of submitted monthly datastrings no later than 10 working days after month end of each month	4.2	.3	12 monthly datastrings not later than 10 working days after month end of each month submitted by June 2027	12 confirmations of submission from LG Portal not later than 10 working days after month end	R				3 monthly datastrings submitted to LG Portal (June, July and Aug)	3 monthly datastrings submitted to LG Portal (Sept, Oct and Nov)	3 monthly datastrings submitted to LG Portal (Dec, Jan and Feb)	3 monthly datastrings submitted to LG Portal (March, April and May)	W MM LM	Revenue Management	Manager: Revenue and Expenditure
	Inaccurate and incomplete commitment register				12 monthly commitments registers were prepared and signed.	Monthly review of commitment register by the 7th working day of each month	Number of monthly reviewed commitment register	4.2	.4	12 monthly Reviewed commitment register by June 2027	12 signed commitment register	R				3 monthly reviewed Commitment register (June, July and AUG)	3 monthly reviewed Commitment register (Sept, Oct and Nov)	3 monthly reviewed Commitment register (Dec, Jan and Feb)	3 monthly reviewed Commitment register (March, April)	W MM LM	Expenditure Management	Manager: Revenue and Expenditure

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					and signed	each month	ifications									ns (Sept, Oct and Nov)	ns (Dec, Jan and Feb)	ns (March, April and May)			
	Outdated Policies	Annually Review of sectional Policies by June 2027		Reviewing sectional policies	Payables accounts policy was reviewed and presented to council	Reviewal and approval of accounts payable policy by council	Number of reviewed and approved policies	4.2.7		1 Reviewed and Approved Accounts payable policy by June 2027	reviewed Accounts Payables Policy, resolution extract	R -			N/A	N/A	N/A	1 Reviewed and approved Accounts Payables policy	WMM LM	Expenditure Management	Manager: Revenue and Expenditure
	Compliance with laws and regulations	To ensure proper regulations of the municipal powers and functions by June 2027		Submission of circular 128 - OCPO spending data	Non-compliance with circular 128 requirement - OCPO spending data submission	Submission of Monthly Circular 128 reports - OCPO Spending Data	Number of submitted reports NT portal	4.2.8		12 monthly circular 128 reports - OCPO Spending Data Submitted by June 2027	proof of submission of circular 128 report - OCPO spending data to NT Portal	R -			03 submitted monthly circular 128 reports - OCPO Spending Data (June, July and Aug)	03 submitted monthly circular 128 reports - OCPO Spending Data (Sept, Oct and Nov)	03 submitted monthly circular 128 reports - OCPO Spending Data (Dec, Jan and Feb)	03 submitted monthly circular 128 reports - OCPO Spending Data (March, April and May)	WMM LM	Expenditure Management	Manager: Revenue and Expenditure

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager			
													Internal	External	Q1	Q2	Q3	Q4						
Supply Chain Management	No clear monitoring of the procurement plan	To have fully capacitated Supply Chain Management Personnel and effective procurement system by June 2027	4.3	By Monitoring and adherence to procurement plan	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	12 monthly Reports on monitoring of the procurement plan Compiled by June 2027	Signed SCM reports reporting on procurement plan	R -			3 SCM reports compiled on procurement plan (June, July and Aug)	3 SCM reports compiled on procurement plan (9sept, Oct and Nov)	3 SCM reports compiled on procurement plan (Dec, Jan and Feb)	3 SCM reports compiled on procurement plan (March, April and May)	W MM LM	Supply Chain Management	Manager: Supply Chain Management			
	The municipality needs to comply with all statutory training requirement	To have fully capacitated Supply Chain Management Personnel by June 2027		Training of Supply Chain Management Personnel and communication of all updates on SCM matters	4 SCM Officials were trained on SCM modules by Munsoft	Training SCM officials on Munsoft	Number of trained SCM personnel			4 SCM officials trained on Munsoft system by 30 June 2027.	Attendance register, concept document		R 60 000,00	R 60 000,00	N/A	N/A	4 SCM officials trained on Munsoft system or SCM Regulations	N/A				W MM LM	Supply Chain Management	Manager: Supply Chain Management
	Inadequate contract management processes	To have an effective contract management system		To develop contract management mechanisms for all BTO	Non-compliance with s116 of the MFMA	Monthly meetings conducted with service provider for all	Number of monitoring meetings conducted			12 Monitoring meetings Conducted with service	12 Monthly monitoring reports and 12 attendance registers		R -			3 monitoring meetings conducted on ravelling	3 monitoring meetings conducted on	3 monitoring meetings conducted onrav						

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		by June 2027		contracts		BTO contracts.	for all BTO contracts			providers for all Budget and Treasury contracts (ravelling Agencies, Fixed Asset Register Contract, Debt Collection Contract, Contract for Automated Metering, Insurance Contract and Stationery	for Travelling Agencies, Fixed Asset Register Contract, Debt Collection Contract, Contract for Automated Metering, Insurance Contract and Stationery			Agencies, Fixed Asset Register Contract, Debt Collection Contract, Contract for Automated Metering, Insurance Contract and Stationery contracts. (July, Aug, Sept)	ravelling Agencies, Fixed Asset Register Contract, Debt Collection Contract, Contract for Automated Metering, Insurance Contract and Stationery contracts. (Oct, Nov and Dec)	elling Agencies, Fixed Asset Register Contract, Debt Collection Contract, Contract for Automated Metering, Insurance Contract and Stationery contracts. (Jan, Feb and March)	ravelling Agencies, Fixed Asset Register Contract, Debt Collection Contract, Contract for Automated Metering, Insurance Contract and Stationery contracts. (April, May and June)			gement	

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager		
													Internal	External	Q1	Q2	Q3	Q4					
	no schedule of bid committee sittings	Developing mechanisms to monitor sitting of bid committees by June 2027		Developing mechanisms to monitor sitting of bid committees	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		100% requisitions for advert attended within 5 days by 30 June 2027	requisition from user department, appointment for bid specification	R			100% requisition for advert attended within 5 days (July, Aug, Sept)	100% requisition for advert attended within 5 days (Oct, Nov and Dec)	100% requisition for advert attended within 5 days (Jan, Feb and March)	100% requisition for advert attended within 5 days (April, May and June)	W	MM	LM	Supply Chain Management	Manager: Supply Chain Management
						Evaluation of closed bids within 30 days after tender closing	Percentage of Appointed bids evaluated committee within 7 days after tender closing	4.3		100% appointment of bid evaluation committees for closed tenders within 7 days by 30 June 2027	Appointment for bid evaluation committees, closing register and signed schedule of bid sittings	R			100% appointment of bid evaluation committee (July, Aug and Sept)	100% appointment of bid evaluation committee (Oct, Nov and Dec)	100% appointment of bid evaluation committee (Jan, Feb and March)	100% appointment of bid evaluation committee (April, May and June)	W	MM	LM	Supply Chain Management	Manager: Supply Chain Management
						Adjudication of evaluated bids within 60 days after	Percentage of bids adjudicated	4.3		100% adjudication of evaluated bids within	schedule of bid adjudication committees,	R			100% adjudication of evaluated bids within 60	100% adjudication of evaluated	100% adjudication of evaluated	100% adjudication of evaluated	W	MM	LM	Supply Chain Mana	Manager: Supply Chain

KPA NO 3: FINANCIAL PLANNING AND BUDGETING

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
						tender closing	within 60 days after tender closing			60 days after tender closing by 30 June 2027	attendance register, closing register				days after tender closing	bids within 60 days after tender closing	bids within 60 days after tender closing	bids within 60 days after tender closing		gement	Management
	inadequate contract management processes	To have valid and closely monitored municipal contracts by June 2027		Review of all existing contracts	Contract registers approved at year end	Review of Contract registers monthly	Number of contract registers reviewed	4.3	.7	12 Contract registers reviewed by June 2027	12 monthly reviewed contract registers				3 monthly contract registers reviewed (June, July and Aug)	3 monthly contract registers reviewed (Sept, Oct and Nov)	3 monthly contract registers reviewed (Dec, Jan and Feb)	3 monthly contract registers reviewed (March, April and May)	WMM LM	Supply Chain Management	Manager: Supply Chain Management
	Outdated Policies	Annually Review of sectional Policies by June 2027		Reviewing sectional policies	Sectional policies that are reviewed annually	Review of existing sectional policies and adoption by council	Number of reviewed sectional policies	4.3	.8	04 Reviewed and Approved of Supply Chain Management Policy, Contract Management Policy, Containment Policy, and Framework	Reviewed and approved Supply Chain Management Policy, Contract Management Policy, Cost Containment Policy and Framework				N/A	N/A	N/A	04 Reviewed and Approved of Supply Chain Management Policy, Contract Management Policy, Containment Policy and Framework	WMM LM	Supply Chain Management	Manager: Supply Chain Management

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				stores verifications to ensure that all assets recorded in the FAR do exist and are valued accurately	n Reports as at 30 June 2025	verification process before the end of the following month after the end of the quarter.	d and approved quarterly Asset Verification Reports			d Assets Verification Reports by June 2027					d Asset verification report. (Q4 25/26)	approved Asset verification report. (Q1)	approved Asset verification report. (Q2)	approved Asset verification report. (Q3)			Stores Management
				Basis and assumptions on which assets are accounted for to be well documented and approved	1 approved PPE methodology as at 30 June 2025	Preparation and approval of a PPE (movable assets) Methodology	Number of Approved PPE (movable assets) Methodology	4.4.5		01 Reviewed and approved PPE (movable assets) Methodology by June 2027	PPE (movable assets) methodology signed and approved by CFO	R			N/A	N/A	N/A	01 Reviewed and Approved PPE (movable assets) Methodology	WMM LM	Asset Management	Manager: Asset & Stores Management
				Reporting on municipal assets done through the asset	Asset management module which has differences with the submitted asset	Annual update of the Asset management module to achieve alignment with the	% of alignment between the asset register and the	4.4.6		100% of alignment between the asset register and the asset	Progress reports, Signed Reconciliation between the asset register and the	R			100% of the 2025/26 asset movements recorded on the	100% of 2026/27 Q1 transactions recorded in the	100% of 2026/27 Q2 transactions recorded in the	100% of 2026/27 Q3 transactions recorded in the	WMM LM	Asset Management	Manager: Asset & Stores Management

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
				management system.	register for audit	institutional asset register.	asset management module			management module by June 2027	asset management module					FAR module.	FAR module	FAR module	FAR module			
				Monthly update on inventory movements	Inventory report and listing as at 30 June 2025	Performance of monthly Inventory reconciliations within 5 working days after month closure.	number of Reviewed and approved performance of Inventory reconciliations	4.4	.7	12 Reviewed and approved Inventory reconciliations by June 2027	12 Inventory reconciliations					3 Reviewed and approved Inventory reconciliations (June, July and Aug)	3 Reviewed and approved Inventory reconciliations (Sept, Oct and Nov)	3 Reviewed and approved Inventory reconciliations (Dec, Jan and Feb)	3 Reviewed and approved Inventory reconciliations (March, April and May)	WMM LM	Asset Management	Manager: Assets and Stores Management
				Inventory updates once every quarter	Approved Inventory Count report as at 30 June 2025	Quarterly performance of Inventory count process before the end of the following month after the end of the quarter.	number of performed, Reviewed and approved Inventory Count with Reports	4.4	.8	4 Reviewed and approved Inventory Count Reports by June 2027	4 Reviewed and signed Inventory Count Reports					1 Reviewed and approved Inventory Count (Q4 2025/26)	1 Reviewed and approved Inventory Count (Q1)	1 Reviewed and approved Inventory Count (Q2)	1 Reviewed and approved Inventory Count (Q3)	WMM LM	Stores	Manager: Assets and Stores Management

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
	Municipality that doesn't have stationery to support daily operations as and when needed.	To ensure that municipality has stationery available when needed by June 2026		Valid contract for provision of municipal stationery	1 service provider appointed for the provision of stationery by 30 June 2025	appointment of service provider for the Supply and Delivery of municipal Stationery	number of service providers appointed for the Supply and Delivery of municipal Stationery	4.4.9		To have an active agreement by the end of 30 June 2027	Signed SLA, appointment letter	R-	R-			Appointment of 1 service provider for the provision of stationery	N/A	N/A	N/A	WMM LM	Stores	Manager: Assets and Stores Management
	Municipality that doesn't have stationery to support daily operations as and when needed.	To ensure that municipality has stationery available when needed by June 2025		Annual review Asset and Inventory Management Policies	Reviewed and approved Asset and Inventory Management Policies for 2024/25 financial year.	Reviewal of existing Asset and Inventory Management Policies	number of Asset and Inventory Management Policies reviewed, approved and signed	4.4.10		2 Asset and Inventory Management Policies reviewed, approved and signed by 30 June 2025	reviewed Assets and Inventory Management Policies, council resolution extract	R-				N/A	N/A	N/A	Reviewed 1 Asset and 1 Inventory Management Policies	WMM LM	Stores	Manager: Assets and Stores Management

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Outdated Asset and Inventory Management Policies	Review of Asset and Inventory Management Policies		Review of an effective Asset Management Plan	1 developed and approved Asset Management Plan by 30 June 2025	Development and review of an Asset Management Plan	number of developed and approved Asset Management Plan	4.4		1 Reviewed and signed Asset Management Plan by 30 June 2027	Reviewed and signed Assets Management Plan	R -			N/A	N/A	N/A	1 Reviewed asset management plan.	WMM LM	Stores	Manager: Assets and Stores Management
Financial Reporting	Financial statements with non-compliance with laws	To compile Annual Financial Statements that comply with all requirements by June 2027	4,5	Develop sound, strict and effective procedures for the compilation of AFS	Audited Annual Financial Statements for 2025/26 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	1 Credible and fully compliant Annual Financial Statement for 2025/26 submitted to AG and 1 Credible and fully compliant for 2026/27 Interim Financial Statement	Signed Interim Financial statements and signed Annual financial statements	R -			1 Credible and fully compliant 2025/26 Annual Financial Statements submitted to AG.	N/A	N/A	1 Credible and fully compliant 2026/27 Interim Financial Statements submitted to CFO.	WMM LM	Reporting	Manager: Budgeting and Reporting

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
										ents submitted to CFO by June 2026												
		To achieve a clean audit by June 2027								03 Milestones taken to manage the external audit and ensure audit readiness to achieve clean audit opinion as at 30 June 2027	RFI Register, COAF register, Audit Action Plan	R 6 218 503,24	R 6 218 503,24		N/A		Milestone 1 Responding to RFI and COAF from AG	Milestone 2 Development of Audit Action plan	Milestone 3 Implementation and monitoring of Audit Action Plan	WMM LM	Reporting	Manager: Budgeting and Reporting
										12 Reviewed bank reconciliations by June 2027	12 Signed monthly Bank Reconciliation	R -				3 Reviewed monthly Bank Reconciliation (June,	3 Reviewed monthly Bank Reconciliation	3 Reviewed monthly Bank Reconciliation	3 Reviewed monthly Bank Reconciliation	WMM LM	Reporting	Manager: Budgeting and Reporting

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
						each month									July and Aug)	(Sept, Oct and Nov0	(Dec, Jan and Feb)	(March, April and May)			
	Adhere to compliance to Municipal budget and reporting requirements by June 2027			Preparation and submission of all in-year statutory reports which is section 71,52d and 72 of the MFMA and FMG monthly and quarterly Reports	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	Submitted 12 signed s71 and FMG Reports by 30 June 2027	Proof of submission of 12 signed s71 Report and 12 signed FMG report	R -			Submitted 3 s71 and 3 monthly FMG reports (June, July and Aug)	Submitted 3 s71 and 3 monthly FMG reports (Sept, Oct and Nov)	Submitted 3 s71 and 3 monthly FMG reports (Dec, Jan and Feb)	Submitted 3 s71 and 3 monthly FMG reports (March, April and May)	WMM LM	Reporting	Manager: Budgeting and Reporting
s52d reports submitted.					Submission of s52d reports within 30 days of the end of each quarter	Number of signed s52d and quarterly FMG Reports submitted	4.5	5	Submitted 04 signed s52d Reports by 30 June 2027	Proof of submission of 4 Signed s52 Reports and 4 FMG Quarterly Reports	R -			Submitted 1 Quarterly and 1 FMG Report (Q4 2024/25)	Submitted 1 Quarterly and 1 FMG Report (Q1)	Submitted 1 Quarterly and 1 FMG Report (Q2)	Submitted 1 Quarterly and 1 FMG Report (Q3)	WMM LM	Reporting	Manager: Budgeting and Reporting	
s72 reports submitted.					Submission of the s72 report	Number of submitted s72	4.5	6	Submitted 1 signed s72 Report (Mid-	Proof of submission s72 Report	R -				N/A	N/A	1 submitted s72 Report	N/A	WMM LM	Reporting	Manager: Budgeting and

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
							Report			Year assessment Report) by 25 January 2027											Reporting
						Recruitment of new interns	Number of enrolled financial management interns and finance staff to meet minimum competency requirements	4.57		1 enrolled financial management interns to meet minimum competency requirements by June 2027	Proof of registration of 1 intern and Attendance register	R 238 000,00	R 238 000,00		3 Financial Management interns attending training on minimum competency requirements	1 enrolled Financial Management intern and 3 interns attending training on minimum competency	4 interns attending training on minimum competency	4 interns attending training on minimum competency	WMM LM	Reporting	Manager: Budgeting and Reporting
Budgeting	The municipality needs to comply with all statutory budgetin	To timely produce budgets in line with the National Treasur	4,6	Develop and monitor processes to ensure timely preparat	Adjustments budget approved by 28 February 2027 and draft budget	Compile three budgets to be approved by council	Number of Approved budgets	4.61		1 Approved adjusted budget, 1 Draft Budget	Signed Adjustme nt budget 2026/27; Signed Draft budget 2027/28	R -			N/A	N/A	Approved budget adjustment 2026/27;	Approved 2027/28 Final Budget	WMM LM	Reporting	Manager: Budgeting and Reporting

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	g and reporting requirements	y guidelines and regulations by June 2027		ion, adoption and publication of credible municipal budgets	approved by 31 March 2027; final budget approved 31 May 2027					and 1 Approved budget for 2027/28 by 30 June 2027	Signed Final budget 2027/28 and Council resolutions										
					Publication of all budgets approved by council	Publication of approved budgets	Number of publicized approved budgets	4.6		Publicized 1 Adjustment, 1 Draft and 1 Final Budget by 30 June 2027	1 advert adjustment budget advert, 1 draft budget advert and 1 final budget advert	R 30 000,00	R 30 000,00	N/A	N/A	Advertising of Adjustment budget	Advertising of tabled Draft budget; Advertising of Approved final budget	WMM LM	Budgeting	Manager: Budgeting and Reporting	
	Outdated Policies	Annually Review of sectional Policies by June 2027			Reviewing sectional policies	Sectional policies that are reviewed annually	Review of existing sectional policies and adoption by council	Number of reviewed sectional policies	4.6		1 Reviewed existing sectional policy and presentation to the relevant stakeholders by	Reviewed policy, resolution extract	R -		N/A	N/A	N/A	1 Reviewed and adopted IDP/Budget Policy	WMM LM	Budgeting	Manager: Budgeting and Reporting

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
										June 2026												

