

WINNIE MADIKIZELA-MANDELA LOCAL MUNICIPALITY



EC-443-REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2025-26 FINANCIAL YEAR

TABLE OF CONTENTS

PART 1 – MONTHLY PROJECTIONS FOR REVENUE AND EXPENDITURE	Pg. 2 – 8
1. INTRODUCTION AND OVERVIEW.....	Pg.9
2. LEGISLATIVE FRAMEWORK.....	Pg.9
3. PERFORMANCE REPORTING.....	Pg.10
4. INSTITUTIONAL SCORECARD AND DROAD DEVELOPMENT PRIORITIES AND TARGETS FOR 2025/26.....	Pg. 10 – 12
5. MONITORING AND EVALUATION.....	Pg. 13
6. MUNICIPAL MANAGER’S QUALITY ASSURANCE CERTIFICATE.....	Pg.14
7. MAYOR’S APPROVAL.....	Pg.15
8. MUNICIPAL SCORECARD.....	Pg.16 - 135

MONTHLY PROJECTIONS FOR REVENUE & EXPENDITURE

Table B1 Adjustments Budget Summary -

Description	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
	A	1 A1	2 B	3 C	4 D	5 E	6 F	7 G	8 H		
R thousands											
Financial Performance											
Property rates	24	-	-	-	-	-	-	-	24	25	25
Service charges	187	-	-	-	-	-	-	-	187	276	907
Investment revenue	61	-	-	-	-	-	-	-	61	64	67
Transfers recognised - operational	186	-	-	-	-	-	-	-	186	475	928
Other own revenue	39	-	-	-	-	-	-	-	39	41	43
Total Revenue (excluding capital transfers and contributions)	677	-	-	-	-	-	-	-	677	661	744
	367	-	-	-	-	-	-	-	367	361	378
	150	-	-	-	-	-	-	-	150	852	253
	41	-	-	-	-	-	-	-	41	35	32
	805	-	-	-	-	-	-	-	805	819	237
	534	-	-	-	-	-	-	-	534	529	548
	006	-	-	-	-	-	-	-	006	081	068
Employee costs	148	-	-	-	-	-	-	-	148	154	162
Remuneration of councillors	023	-	-	-	-	-	-	-	023	984	275
Depreciation & asset impairment	31	-	-	-	-	-	-	-	31	32	34
Finance charges	370	-	-	-	-	-	-	-	370	938	585
Inventory consumed and bulk purchases	54	-	-	-	-	-	-	-	54	56	56
Transfers and subsidies	328	-	-	-	-	-	-	-	328	754	913
Other expenditure	104	-	-	-	-	-	-	-	104	105	108
	67	-	-	-	-	-	-	-	67	70	71
	145	-	-	-	-	-	-	-	145	162	916
	5	-	-	-	-	-	-	-	5	5	5
	454	-	-	-	-	-	-	-	454	699	841
	223	-	-	-	-	-	-	-	223	216	217
	048	-	-	-	-	-	-	-	048	460	676
	529	-	-	-	-	-	-	-	529	537	549
	471	-	-	-	-	-	-	-	471	102	314
Surplus/(Deficit)	4	-	-	-	-	-	-	-	4	(8)	(1)
Transfers and subsidies - capital (monetary allocations)	535	-	-	-	-	-	-	-	535	021)	246)
Transfers and subsidies - capital (in-kind - all)	86	-	-	-	-	-	-	-	86	62	70
	137	-	-	-	-	-	-	-	137	776	556
	-	-	-	-	-	-	-	-	-	-	-

Table B1 Adjustments Budget Summary -

Description	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		1	2	3	4	5	6	7	8		
Surplus/(Deficit) after capital transfers & contributions	90 672	-	-	-	-	-	-	-	90 672	54 756	69 310
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year	90 672	-	-	-	-	-	-	-	90 672	54 756	69 310
<u>Capital expenditure & funds sources</u>											
Capital expenditure	165 872	-	-	-	-	-	-	-	165 872	95 249	85 655
Transfers recognised - capital	74 854	-	-	-	-	-	-	-	74 854	53 344	60 484
Borrowing	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds	91 018	-	-	-	-	-	-	-	91 018	41 905	25 172
Total sources of capital funds	165 872	-	-	-	-	-	-	-	165 872	95 249	85 655
<u>Financial position</u>											
Total current assets	530 923	-	-	-	-	-	-	-	530 923	556 562	608 115
Total non current assets	1 060 793	-	-	-	-	-	-	-	1 060 793	988 000	978 406
Total current liabilities	146 043	-	-	-	-	-	-	-	146 043	128 522	136 649
Total non current liabilities	11 950	-	-	-	-	-	-	-	11 950	11 950	11 950
Community wealth/Equity	1 432 107	-	-	-	-	-	-	-	1 432 107	1 400 416	1 432 129
<u>Cash flows</u>											
Net cash from (used) operating	172 239	-	-	-	-	-	-	-	172 239	142 924	162 856
Net cash from (used) investing	(190) 043)	-	-	-	-	-	-	-	(190) 043)	(125) 766)	(115) 114)

Table B1 Adjustments Budget Summary -

Description	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
	Original Budget	Prior Adjusted 1	Accum. Funds 2	Multi-year capital 3	Unfore. Unavoid. 4	Nat. or Prov. Govt 5	Other Adjusts. 6	Total Adjusts. 7	Adjusted Budget 8	Adjusted Budget	Adjusted Budget
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	391	-	-	-	-	-	-	-	391	409	456
902	902	-	-	-	-	-	-	-	902	060	801
<u>Cash backing/surplus reconciliation</u>											
Cash and investments available	441	-	-	-	-	-	-	-	441	462	509
Application of cash and investments	675	-	-	-	-	-	-	-	675	314	641
	90	-	-	-	-	-	-	-	90	71	79
	600	-	-	-	-	-	-	-	600	628	132
Balance - surplus (shortfall)	351	-	-	-	-	-	-	-	351	390	430
075	075	-	-	-	-	-	-	-	075	686	509
<u>Asset Management</u>											
Asset register summary (WDV)	1 060	-	-	-	-	-	-	-	1 060	-	-
Depreciation	788	-	-	-	-	-	-	-	788	50	50
Renewal and Upgrading of Existing Assets	48	-	-	-	-	-	-	-	48	388	388
Repairs and Maintenance	219	-	-	-	-	-	-	-	219	20	52
	49	-	-	-	-	-	-	-	49	57	58
	261	-	-	-	-	-	-	-	261	177	869
	49	-	-	-	-	-	-	-	49	-	-
	832	-	-	-	-	-	-	-	832	-	-
<u>Free services</u>											
Cost of Free Basic Services provided	7	-	-	-	-	-	-	-	7	7	7
Revenue cost of free services provided	500	-	-	-	-	-	-	-	500	200	532
<u>Households below minimum service level</u>	265	-	-	-	-	-	-	-	265	277	283
Water:	-	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-	-

Table B1 Adjustments Budget Summary -

Description	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		1	2	3	4	5	6	7	8		

Table B2 Adjustments Budget Financial Performance (functional classification) -

Standard Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1, 4	A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
Revenue - Functional		434								434	436	455
<i>Governance and administration</i>		585	-	-	-	-	-	-	-	585	207	662
Executive and council		-	-	-	-	-	-	-	-	-	-	-
Finance and administration		434	-	-	-	-	-	-	-	434	436	455
Internal audit		585	-	-	-	-	-	-	-	585	207	662
Internal audit		-	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		960	-	-	-	-	-	-	-	960	970	144
Community and social services		5	-	-	-	-	-	-	-	5	5	6
Sport and recreation		1	-	-	-	-	-	-	-	1	1	1
Public safety		569	-	-	-	-	-	-	-	569	584	601
Housing		200	-	-	-	-	-	-	-	200	-	-
Health		4	-	-	-	-	-	-	-	4	4	4
Public safety		191	-	-	-	-	-	-	-	191	386	543
Housing		-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		89	-	-	-	-	-	-	-	89	65	68
Economic and environmental services		245	-	-	-	-	-	-	-	245	979	916
Planning and development		3	-	-	-	-	-	-	-	3	4	4
Planning and development		723	-	-	-	-	-	-	-	723	617	774

Table B2 Adjustments Budget Financial Performance (functional classification) -

Standard Description	Ref	Budget Year 2025/26								Budget Year +1 2026/27	Budget Year +2 2027/28	
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
Road transport		85	-	-	-	-	-	-	-	85	61	64
Environmental protection		522	-	-	-	-	-	-	-	522	361	141
Trading services		90	-	-	-	-	-	-	-	90	83	87
Energy sources		352	-	-	-	-	-	-	-	352	702	903
Water management		80	-	-	-	-	-	-	-	80	77	81
917		917	-	-	-	-	-	-	-	917	185	224
Waste water management		-	-	-	-	-	-	-	-	-	-	-
Waste management		9	-	-	-	-	-	-	-	9	6	6
434		434	-	-	-	-	-	-	-	434	517	679
Other		-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	620	-	-	-	-	-	-	-	620	591	618
		143	-	-	-	-	-	-	-	143	858	625
Expenditure - Functional	-	228	-	-	-	-	-	-	-	228	239	247
Governance and administration		655	-	-	-	-	-	-	-	655	115	194
Executive and council		66	-	-	-	-	-	-	-	66	69	72
361		361	-	-	-	-	-	-	-	361	533	385
Finance and administration		156	-	-	-	-	-	-	-	156	163	168
529		529	-	-	-	-	-	-	-	529	550	561
Internal audit		5	-	-	-	-	-	-	-	5	6	6
765		765	-	-	-	-	-	-	-	765	031	247
Community and public safety		42	-	-	-	-	-	-	-	42	42	44
942		942	-	-	-	-	-	-	-	942	231	052
Community and social services		18	-	-	-	-	-	-	-	18	16	17
414		414	-	-	-	-	-	-	-	414	908	690
Sport and recreation		2	-	-	-	-	-	-	-	2	3	3
969		969	-	-	-	-	-	-	-	969	104	229
Public safety		20	-	-	-	-	-	-	-	20	21	21
440		440	-	-	-	-	-	-	-	440	048	905
Housing		1	-	-	-	-	-	-	-	1	1	1
119		119	-	-	-	-	-	-	-	119	172	228
Health		-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		115	-	-	-	-	-	-	-	115	121	123
		310	-	-	-	-	-	-	-	310	043	850

Table B2 Adjustments Budget Financial Performance (functional classification) -

Standard Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
Planning and development		38	-	-	-	-	-	-	-	38	38	39
		827	-	-	-	-	-	-	-	827	307	479
Road transport		73	-	-	-	-	-	-	-	73	79	80
		238	-	-	-	-	-	-	-	238	341	839
Environmental protection		3	-	-	-	-	-	-	-	3	3	3
		244	-	-	-	-	-	-	-	244	395	532
Trading services		138	-	-	-	-	-	-	-	138	130	129
		141	-	-	-	-	-	-	-	141	090	424
Energy sources		97	-	-	-	-	-	-	-	97	94	92
		773	-	-	-	-	-	-	-	773	156	487
Water management		-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-
Waste management		40	-	-	-	-	-	-	-	40	35	36
		368	-	-	-	-	-	-	-	368	934	938
Other		4	-	-	-	-	-	-	-	4	4	4
		422	-	-	-	-	-	-	-	422	627	797
Total Expenditure - Functional	3	529	-	-	-	-	-	-	-	471	537	549
		471	-	-	-	-	-	-	-	471	106	318
Surplus/ (Deficit) for the year		90	-	-	-	-	-	-	-	90	54	69
		672	-	-	-	-	-	-	-	672	752	306

Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) -

Vote Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
<i>[Insert departmental structure etc]</i>			3	4	5	6	7	8	9	10		
R thousands		A	A1	B	C	D	E	F	G	H		
Revenue by Vote	1											
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services		220	-	-	-	-	-	-	-	220	231	243
Vote 3 - Budget and Treasury Office		399	-	-	-	-	-	-	-	399	399	418
		920	-	-	-	-	-	-	-	920	845	187

Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) -

Vote Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
<i>[Insert departmental structure etc]</i>			3	4	5	6	7	8	9	10		
R thousands		A	A1	B	C	D	E	F	G	H		
Vote 4 - Community Services		395	-	-	-	-	-	-	-	395	486	823
Vote 5 - Development Planning		816	-	-	-	-	-	-	-	816	518	631
Vote 6 - Engineering Services		791	-	-	-	-	-	-	-	791	776	741
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	620	-	-	-	-	-	-	-	620	591	618
Expenditure by Vote	1											
Vote 1 - Executive and Council		264	-	-	-	-	-	-	-	264	627	435
Vote 2 - Corporate Services		574	-	-	-	-	-	-	-	574	703	655
Vote 3 - Budget and Treasury Office		658	-	-	-	-	-	-	-	658	737	342
Vote 4 - Community Services		367	-	-	-	-	-	-	-	367	338	087
Vote 5 - Development Planning		737	-	-	-	-	-	-	-	737	018	934

Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) -

Vote Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
<i>[Insert departmental structure etc]</i>			3	4	5	6	7	8	9	10		
R thousands		A	A1	B	C	D	E	F	G	H		
Vote 6 - Engineering Services		871	-	-	-	-	-	-	-	871	684	866
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	471	-	-	-	-	-	-	-	471	106	318
Surplus/ (Deficit) for the year	2	671	-	-	-	-	-	-	-	671	752	306

1. INTRODUCTION AND OVERVIEW

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

2. LEGISLATIVE FRAMEWORK

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

(a) projections for each month of:

(i) revenue to be collected by source; and

(ii) operational and capital expenditure by vote

(b) service delivery targets and performance indicators for each quarter; and

(c) other matters prescribed.

The Mayor is required to approve the SDBIP within 28 days after the approval of the IDP and Budget. It must be publicized 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 (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"> Municipal Manager Mayor 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 2025/ 2026

The Council of Winnie Madikizela-Mandela Local Municipality have committed themselves to working towards the realization of the following priorities which have been aligned to the Vision, Mission and Key Performance Areas of the Municipality. Winnie Madikizela-Mandela Local Municipality 2025/2026 Financial Year's Revised 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 ○ 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 provide adequate water supply to communities ○ 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

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 	<ul style="list-style-type: none"> ○ To ensure a competent workforce to achieve organizational objectives;

<ul style="list-style-type: none"> ○ Training and capacity building ○ ICT infrastructure 	<ul style="list-style-type: none"> ○ 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 professionalism, and efficient use of resources as well as accountability; ○ To provide a secure ICT infrastructure which delivers appropriate levels of data confidentiality, integrity and availability.
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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 GLBTI+ 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

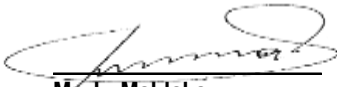
The Municipal Council adopted Performance Management Systems Policy (PMS) and Framework in the 2021/22 Financial Year. The Performance Management Systems Policy and Procedure Manual make provisions for the Monthly, Quarterly and Mid-year performance reporting and reviews on the implementation of the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

6. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

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 **Revised Service Delivery and Implementation Plan for 2025-2026 Financial Year** for approval by the Mayor. This SDBIP is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003. This is the first operational plan derived from the IDP that was endorsed by Council for the period 2022-2027.

Signed by



Mr. L. Mahlaka
Municipal Manager

Date

12 March 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 **Revised Service Delivery and Budget Implementation Plan** for the 2025/2026 Financial Year as submitted to me by the Municipal Manager.

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

Signed by



Hon. Cllr. T.D. Mafumbatha Date

12 March 2026

INSTITUTIONAL SCORECARD

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
Roads	Improved access to Basic Services	To construct and maintain roads and related storm water	1.1	By constructing 30,8kms of gravel access roads and 2.3km concrete slab by June 2026	1064.64kms in place	Construction of 12.6km Mtamvuna to Mabheleni via Ndayingana Access Road with 1km concrete slab	Number of kms constructed for Mtamvuna to Mabheleni via Ndayingana A/R	1.1.1	1	Constructed 12.6km Mtamvuna to Mabheleni via Ndayingana Access Road with 1km concrete slab by June 2026	Monthly Progress Reports, Practical Completion Certificate	R491389,40	R6476,00	N/A	R491389,40	N/A	N/A	Constructed 12.6km Mtamvuna to Mabheleni via Ndayingana Access Road with 1km concrete slab	N/A	N/A	ward 5	PMU	PMU Manager
						Construction of 4.2km Mkhasweni Access Road	Number of kms constructed for Mkhasweni A/R	1.1.2	1	Constructed 4.2km Mkhasweni Access Road by June 2026	Monthly Progress Reports, Practical Completion Certificate	R796534,00	R4726388,00	N/A	R7965346,20	N/A	N/A	Constructed 4.2km Mkhasweni Access Road	N/A	N/A	ward 16	PMU	PMU Manager
						Construction of 3km 116 to Somgungqu to Khwanzana Access Road	Number of kms constructed for 116 Somgungqu to Khwanzana A/R	1.1.3	1	Constructed 3km 116 to Somgungqu to Khwanzana Access Road by June 2026	Monthly Progress Reports, Practical Completion Certificate	R39995,20	R3999,00	N/A	R399985,20	N/A	R3999,00	N/A	R399985,20	N/A	N/A	Constructed 3km 116 to Somgungqu to Khwanzana Access Road	N/A

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						Construction of 4.1km Mbuthweni to Nokhatshile Access Road	Number of kms constructed for Mbuthweni to Nokhatshile A/R	1.1.4	1	Constructed 4.1km Mbuthweni to Nokhatshile Access Road by June 2026	Monthly Progress Reports, Practical Completion Certificate	R5217821,40	R5217821,40	N/A	R5217821,40	N/A	N/A	Constructed 4,1km Mbuthweni to Nokhatshile Access Road	N/A	ward 2	PMU	PMU Manager
						Construction of Mhlabomnyama access road	Number of constructed kms for Mhlabomnyama access road	1.1.5	0,5	Constructed 1,4km Mhlabomnyama access road by 30 June 2026	Monthly Progress Reports, Practical Completion Certificate	R5218455,00	R-	N/A	R-	N/A	N/A	Constructed 1,4km Mhlabomnyama access road	N/A	15	PMU	PMU Manager
						Construction of 2,4km gravel with 0.5km Concrete Slab Lukhanyo Access Road	Number of kms constructed for Lukhanyo A/R	1.1.6	1	Constructed 2,4km access road with 0.5km Concrete Slab Lukhanyo Access Road by June 2026	Monthly Progress Reports, Practical Completion Certificate	R7035695,40	N/A	N/A	N/A	Constructed 2,4km lukhanyo access road with 0.5km concrete slab		ward 3			PMU Manager	

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						Completion of design for Mgwede (Mosco) Bridge & Access Road rehabilitation	Designed Mosco Bridge and access road	1.1.7	0,5	Completed 1 preliminary design & 1 detailed design for Mgwede (Mosco) Bridge & Access Road by June 2026	Approved design, Design Reports, Monthly Progress Reports	R151824,840	R529171,00	N/A	R529171,00	Completed 1 Preliminary Designs	N/A	N/A	Completed 1 final detailed Designs	ward 25	PMU	PMU Manager
						Completion of designs of Monti to Ntsimbini Access Road rehabilitation	Designs completed for Monti to Ntsimbini rehabilitation	1.1.8	0,5	Completed 1 Preliminary Design & 1 Detailed Design for Monti to Ntsimbini Access Road by June 2026	Approved design, Design Reports, Monthly Progress Reports	R290779,45	R909779,45	N/A	R909779,45	Completed 1 Preliminary Designs	N/A	N/A	Completed 1 final detailed Designs	ward 19 & 30	PMU	PMU Manager

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						Completion of design for Vuyisile to Ntsingizi Access Road with Bridge	Designs completed for Vuyisile to Ntsingizi access road with Bridge	1.1.9	0,5	Completed 1 Preliminary Design & 1 Detailed Design for Vuyisile to Ntsingizi Access Road with Bridge by June 2026	Approved design, design Reports, Monthly Progress Reports	R865977,60	R565977,60	N/A	R565977,60	Completed 1 Preliminary Designs	N/A	N/A	Completed 1 final detailed Designs	ward 17 & 19	PMU	PMU Manager
						Completion of design for Ngcingo to Mathwebu Access Road with Bridge	Designs completed for Ngcingo to Mathwebu access road with Bridge	1.1.10	0,5	Completed 1 Preliminary Design & 1 Detailed Design for Ngcingo to Mathwebu Access Road with Bridge by June 2026	Approved design, design Reports, Monthly Progress Reports	R2868316,20	R2868316,20	N/A	R2868316,20	Completed 1 Preliminary Designs	N/A	N/A	Completed 1 final Detailed Designs	ward 13	PMU	PMU Manager

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
						Construction of 0,5km concrete slab for Ward 08 Road to Hub	Number of kms constructed for ward 08 to Hub concrete slab	1.1.11	1	Constructed 0,5km concrete slab for Ward 08 Road to Hub by 30 June 2026	Monthly Progress Reports, Practical Completion Certificate	R3001030,80	R3001030,80	N/A	R3001030,80	N/A	N/A	N/A	Constructed 0,5km concrete slab for Ward 08 Road to Hub	ward 8	PMU	PMU Manager	
						Construction of 2.3km Ward 16 Road to Hub Access Road	Number of kms constructed for ward 16 to Hub A/R	1.1.12	1	Constructed 2.3km Ward 16 Road to Hub Access Road by June 2026	Monthly Progress Reports, Practical Completion Certificate	R2477596,80	R5665952,00	R3511520,00	R2154432,00	N/A	N/A	N/A	Constructed 2.3km Ward 16 Road to Hub access road	ward 16	PMU		
						Construction of 2,5 kms of Mqonjwana to Greenville Access Road & bridge	Number of kms constructed for Mqonjwana to Greenville Access Road & bridge	1.1.13	0,5	Constructed of 2,5 kms of Mqonjwana to Greenville Access Road & bridge by June 2026	Monthly Progress Reports, Practical Completion Certificate	R499988,40	R4499100,00	R499988,40	N/A	N/A	Constructed of 2,5 kms of Mqonjwana to Greenville Access Road & bridge	N/A	N/A		ward 18	PMU	PMU Manager

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				By rehabilitating 15.5km of flood damaged access roads by June 2026	896km in place	Rehabilitation of 4.5km Mqhokweni to Nokhatshile Access Road	Number of kms rehabilitated for Mqhokweni to Nokhatshile A/R	1.1.14	1	Rehabilitation of 4.5km Mqhokweni to Nokhatshile Access Road by June 2026	Monthly Progress Reports, Practical Completion Certificate	R9337494,00	R8119560,00	N/A	R9337494,00	Completed Site establishment, Site Clearance, Layer works	N/A	Rehabilitated 4.5km Mqhokweni to Nokhatshile Access Road	N/A	ward 2	PMU	PMU Manager
						Resurfacing of 9km Ntlenzi to Mcethe ni Access Road	Number of kms resurfaced for Ntlenzi to Mcethe ni A/R	1.1.15	1	Resurfaced 9km Ntlenzi to Mcethe ni Access Road by June 2026	Monthly Progress Reports, Practical Completion Certificate	R12491497,80	R10054352,00	N/A	R12491497,80	Completed Site establishment, Site Clearance, Layer works	N/A	N/A	Resurfaced 9km of Ntlenzi to Mcethe ni Access Road	ward 8	PMU	PMU Manager
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	3 Bridges reported as part of disaster submissions	Rehabilitation of 2 Bridges in 1. Rehabilitation of Ntinga bridge	Number of Bridges rehabilitated for Ntinga bridge	1.2.1	1	1 Rehabilitated 55m long Ntinga Bridge by June 2026	Monthly Progress Reports, Practical Completion Certificate	R5919579,00	R529171,00	N/A	R5919579,00	N/A	1 Rehabilitated 55m long Ntinga Bridge	N/A	N/A	ward 21 & 29	PMU	PMU Manager
						Rehabilitation of Pelepele bridge	Number of Bridges rehabilitated for pele-	1.2.2	1	1 Rehabilitated 40m long Pelepele bridge	Monthly Progress Reports, Practical Completion	R76752,00	R688684,00	N/A	R76752,00	N/A	1 Rehabilitated 40m long Pelep	N/A	N/A	ward 29	PMU	PMU Manager

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
				June 2026.		pele bridge				by June 2026	Certificate												
						Rehabilitation of 7,9km Sidanga gravel road with 3 bridges	Number of Rehabilitated km of Sidanga gravel road with bridges	1.2.3	1	Rehabilitated 7,9km Sidanga gravel road with 3 bridges by 30 June 2026	Monthly Progress Reports, Practical Completion Certificate	R499,988,400	R6804,340,000	R4999,988,400	N/A	N/A	1 Constructed 3,6m long Sidanga bridge	N/A	N/A		28	PMU	PMU Manager
						Rehabilitation of Mgwede Bridge	Number of Bridges rehabilitated for Mgwede	1.2.4	0,5	1 Rehabilitated Mgwede bridge by 30 June 2026	Monthly Progress Reports, Practical Completion Certificate	R799,800	R594,188,000	R799,998,000	N/A	N/A	Rehabilitated 1 Mgwede bridge	N/A	N/A		25	PMU	PMU Manager
						Rehabilitation of Matshezini Bridge	Number of Bridges rehabilitated for Matshezini	1.2.5	0,5	1 Rehabilitated Matshezini 52m long bridge by 30 June 2026	Monthly Progress Reports, Practical Completion Certificate	R899,987,400	R6126,076,000	R899,987,400	N/A	N/A	1 Rehabilitated Matsh ezini 52m long bridge	N/A	N/A		25	PMU	PMU Manager

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
CBD			13	To upgrade the state of surfaced roads, storm water and non-motorised transport by end June 2026	51,8km	Upgrading 1km of surfaced roads in the CBD	Number of kms of roads upgraded	1.3.1	0,5	Upgraded 1km of surfaced roads, sidewalks and stormwater in the CBD by June 2026	Monthly Progress Reports, Practical Completion Certificate	R -	R1 800 000,00	R9 999 990,60	N/A	N/A	N/A	N/A	Upgraded 1km of surfaced roads, sidewalks and stormwater in the CBD	ward 1	PMU	PMU Manager
	Improved access to Basic Services	To construct and maintain roads and related storm water	To upgrade the state of surfaced roads, storm water and non-motorised transport by end June 2026	51,8km	Upgrading 3,4kms of surfaced roads in the CBD using alternative surfacing	Number of kms of roads upgraded using alternative surfacing	1.3.2	0,5	Upgraded 3,4km of surfaced road, sidewalks and stormwater in the CBD by June 2026	Monthly Progress Reports, Practical Completion Certificate	R9 999 990,60		R9 999 990,60	N/A	N/A	Upgraded 1km of surfaced roads, sidewalks and stormwater in the CBD	Upgraded 1km of surfaced roads, sidewalks and stormwater in the CBD	Upgraded 1,4km of surfaced roads, sidewalks and stormwater in the CBD	ward 1	PMU	PMU Manager	

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				To upgrade the state of surfaced roads, storm water and non-motorised transport by end June 2026	51,8km	Maintenance of 1km stormwater facilities in extension 2	Number of kms of stormwater facilities maintained	1.3.3	0,5	Maintained 1km of stormwater facilities in extension 2 by June 2026	Monthly Progress Reports, Practical Completion Certificate	R172500,00	#VALUE!	R1725000,00	N/A	N/A	Maintained 0,5km of stormwater facilities in extension 2	Maintained 0,5km of stormwater facilities in extension 2	N/A	ward 1	O&M	Manager O&M
Buildings	Improved access to Basic Services	To ensure that all citizens in WMMLM have access to well-maintained public amenities;	1.4	By refurbishing the Municipal Civic Centre by using services of consultants & contractors by June 2026	One Civic Centre Constructed	Refurbishment of Civic Centre Building	% of Civic Centre buildings refurbished	1.4.1	0,5	25% of Civic centre building refurbished by 30 June 2026	appointment letter, progress report, practical completion certificate	R -	R396096,00	R396096,00	N/A	N/A	N/A	Appointment of contractor, 100% establishment of site	25% of Civic centre building refurbished	ward 1	PMU	PMU Manager

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
	Improved access to Basic Services	To ensure that all citizens in WMMLM have access to well-maintained public amenities;		By constructing Phase 4 of Multi-Purpose Centre at Mphuthumi Mafumbatha sport field by using services of consultants & contractors by June 2026	One underdeveloped sports field in the CBD	Phase 4 Construction of Multi-Purpose Centre at Mphuthumi Mafumbatha Sports field	% of Constructed Phase 4 of Multi-Purpose Centre at Mphuthumi Mafumbatha Sport field	1.4.2	0,5	10% Construction of Phase 4 of Multi-Purpose Centre at Mphuthumi Mafumbatha Sport field Multi-Purpose Centre by June 2026	Approved design, design Reports, Monthly Progress Reports	R193421209,20	R396096,00	R11921,80	R7499996,40	N/A	Completed Preliminary Design & 1 final detailed Design	N/A	Constructed 10% of phase 4 of Mphuthumi Mafumbatha sport field Multi-purpose centre Site Establishment completed, Site Clearance completed	ward 1	PMU	PMU Manager	
	Improved access to Basic Services	To ensure that all citizens in WMMLM have access to well-maintained public amenities;		By constructing municipal guard house at main municipal building by June 2026	3 guardhouses	Construction of municipal guardhouse at main municipal building	Number of guardhouses constructed	1.4.3	0,5	1 guardhouse constructed at municipal main building 30 June 2026	Appointment letter, progress report, Practical Completion Certificate	R159996,00	R159996,00	R159996,00	N/A	N/A	N/A	1 guardhouse constructed at municipal main building	N/A		ward 1	O & M	Manager O&M

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				By constructing 3 Public Amenities by June 2026	35 Community Halls; 7 ECDC; 1 Sport centre, 1 taxi rank	1. Construction of 2 Community Halls	Number of public amenities constructed	1.4.4	0,5	2 Public Amenities constructed (Ward 16 Community Hall, Ward 32 Community Hall 30 by June 2026)	Monthly Progress Report, Practical Completion Certificate, approved design	R184000,00	R0,00	R0,00	N/A	2 Public Amenities constructed (Ward 16 Community Hall, Ward 32 Community Hall)	N/A	N/A	N/A	ward 16 & 32	PMU	PMU Manager
EPWP	High unemployment rate	To ensure compliance with relevant legislation and to promote high standards of professionalism, and efficient use of resources as well as accountability;	1.5	By facilitating recruitment of EPWP workers in all WMM LM Wards by June 2026	745 EPWP Jobs created	Creating EPWP Job Opportunities	Number of EPWP Job Opportunities created	1.5.1	0,5	300 EPWP Job Opportunities created 30 by June 2026	Signed Employment Contracts, Monthly Expenditure Reports	R83100,80	R8311008,00	5200,00	R311000,00	N/A	Created 300 EPWP Job Opportunities	Monitoring Expenditure	Monitoring Expenditure	Various Wards	PMU	PMU Manager

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Road Maintenance	Road rehabilitation	To construct and maintain roads and related storm water	1.6	To routinely maintain 90km gravel access roads by June 2026	1066,3 km gravel access roads	Maintenance of 100kms of gravel access roads using hired plant and Internal plant	Number of kilometres of gravel access roads maintained	16.1	1	100km of gravel access roads Maintained using hired plant and internal plant by June 2026	Practical completion certificate	R255000,00	R37246618,00	R255000,00	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	35km of access road maintained	various ward	O & M	Manager O&M
Buildings	Building infrastructure not into accepted standards	To provide a safe and secure environment for all citizens	1.7	To maintain and repair buildings structures and related infrastructure by June 2026	04 Municipal buildings	Maintenance of 3 municipal buildings (Civic centre, cultural village and main building) maintained	Number of Municipal buildings maintained	17.1	0,5	03 municipal buildings (Civic centre, cultural village and main building) maintained by June 2026	Practical completion certificate	R310000,00	R2718792,00	R2718792,00	N/A	N/A	1 Maintained municipal main building	1 Maintained building (civic centre)	1 Maintained building (cultural village)	ward 1	O & M	Manager O&M
Electricity	Electrification of rural households	To ensure that all households have access to a reliable electricity	1.8	Connect electricity to formal households within the munic	43 301 households with electricity	Electrification of Jali Village (219) H/H	Number of households connected and energised	18.1	0,5	219 House holds connected and energised at Jali village by	Pre-marketing data, Monthly progress reports, Final Completion Certificate	R608952,00	R985244,00	R1326370,00	R6086952,00	N/A	250m of MV lines strung	250m of MV lines strung	219 House holds connected and energised at Jali village	ward 6	Electricity	WMM LM - ELECTRICITY

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
		network		ipal jurisdiction						June 2026	te, handover certificate						136 LV poles planted	136 LV poles planted					
						Electrification of Zizitya neni phase 2 (225) H/H	Number of households connected and energised	182	0,5	225 House holds connected and energised at Zizitya neni Phase 2 village by June 2026	Pre-marketing data, Monthly progress reports, Final Completion Certificate, handover certificate	R5825345,00	R985244,00	N/A	R5825345,00	INEP Grant	N/A	32 MV poles Plant ed. 258 LV poles plante d. 700m of LV Lines Strung 2750 m of MV Lines strung	33 MV poles Plante d. 258 LV poles plante d. 700m of LV Lines Strung 2750 m of MV Lines strung	225 House holds connected and energis ed at Zizitya neni village	ward 31	Electricity	WMM LM - ELECTRICITY
						Electrification of Nomlaku phase 4 (174) House holds	Number of households connected and energised	183	0,5	174 House holds connected and energised at Nomlaku Phase 4 village by	Pre-marketing date, Monthly progress report, Final Completion Certificate, handover certificate	R7225080,00	R6079080,00	N/A	R6079080,00	INEP	N/A	83 MV poles Plant ed. 4363 m MV lines strung 175 LV poles plante d	83 MV poles Plante d. 4363 m MV lines strung 175 LV poles plante d	174 House holds connected and energis ed at Nomlaku village	ward 26	Electricity	WMM LM - ELECTRICITY

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
										June 2026												
	Low Voltage lines upgrade	To ensure that all households have access to a reliable electricity network	1.9	Installation of 35mm, 4 core Aerial Bundled conductors by June 2026	9,9 KM of Low Voltage lines upgraded in town	1,5 km Low Voltage lines Upgrade in Extension 3 (Ferguson)	Number of LV lines replaced	1.9.1	0,5	1,5km of Low Voltage lines replaced in extension 3 by 30 June 2026	Monthly progress report, final completion certificate	R1043472,00	R563472,00	R563472,00	N/A	N/A	N/A	1,5 km of LV lines replaced in extension 3	N/A	ward 1	Electricity	WMM LM - ELECTRICITY
	Installation of Alternative Energy	To ensure that all households have access to a reliable electricity network		Ensure reliable provision of electricity to households by June 2026	2 Solar High masts lights installed	1. Installation of Backup Power Supply at Civic centre 2. Relocation of High Mast Light 3. Provision of security flood light at municipi	Number of Renewable Energy Project Implemented	1.9.2	0,5	2 Renewable Energy project completed (relocation of high mast, installation of flood lights) by 30 June 2026	Monthly Progress Report, Practical Completion Certificate	R695652,00	R695652,00	R695652,00	N/A	N/A	2 Renewable Energy project completed (relocation of high mast, installation of flood lights)	N/A	N/A	Ward 1	Electricity	Manager: Electricity

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						pal offices																
				Ensure reliable provision of electricity to households by June 2026	New indicator	Conducting Electricity Awareness campaigns	Number of Electricity Awareness campaigns conducted	193	0,5	1 Electricity Awareness campaigns conducted by 30 June 2026	Attendance Register, posters, tariff booklet, Concept Document	R-49992,00	R49992,00	R49992,00	N/A	N/A	N/A	1 Electricity Awareness campaign conducted	N/A	Ward 1	Electricity	Manager: Electricity
	Maintenance of Electricity Infrastructure	To ensure that all households have access to a reliable electricity network		Reduce technical losses and have reliable, safe distribution network by June 2026	6 Kiosks replaced, 4 Vandaliased Substation doors replaced with Burglar gates installed. Lights and Plug circuits installed @ 2 substations.	1. Upgrading of 315kV A Albany Substation 2. Fencing of 2 Substations (Albany, correctional services).	Number of substation projects completed	193	0,25	2 Substation projects completed by 30 June 2026	Monthly Progress Report, Practical Completion Certificate	R608688,00	R608688,00	R608688,00	N/A	N/A	1 Substation project completed (Fencing of substations alban y and correctional services)	N/A	1 Substation project completed (Upgrading of 315Kv a Albany substation)	Ward 1	Electricity	Manager: Electricity

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	Maintenance of Electricity Infrastructure	To ensure that all households have access to a reliable electricity network		Replacement of damaged and faulty electricity infrastructure by June 2026	Five vandalised meter kiosks and 22 meters replaced.	Replacement of damaged and faulty electricity infrastructure	Number of damaged and faulty infrastructure replaced	194	0,5	Supply, deliver and install 480x16 mm 3 core Armoured cable. 1 Kiosk introduced next to Bizana Square for better Electrical Distribution. 1 Meter Kiosk replaced at Transido	Monthly progress report and Final Completion Certificate	R1137246192,00	R37246618,00	R113192,00	N/A	N/A	N/A	480x16mm 3 core Armoured cable.	1 Kiosk introduced next to Bizana Square for better Electrical Distribution. 1 Meter Kiosk replaced at Transido	ward 1	Electricity	Manager: Electricity
				Replacement of damaged and faulty electricity infrastructure by June 2026	New indicator	Purchase of electricity vehicle	Number of electricity vehicles purchased	195	0,5	1 Electricity vehicle purchased by 30 June 2026	purchase order/appointment letter, delivery note	R-830000,00	R830000,00	R830000,00	N/A	N/A	N/A	N/A	1 Electricity vehicle purchased	ward 1	Electricity	Manager: Electricity

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted 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 subdization of poor households in order to receive basic services by 2027	1.10	By subsidizing 100% qualifying beneficiaries that claimed free grid electricity by 2026	Subsidized 100% qualifying beneficiaries that claimed free grid electricity	Subsidize 100% of qualifying beneficiaries that claimed free grid electricity	% of qualifying beneficiaries that claimed and receiving free grid electricity	1.10.1	0,5	Subsidize 100% of qualifying beneficiaries that claimed free grid electricity by June 2026	Beneficiaries List, Monthly Reports, Invoices, Indigent Register	R520008,00	R-	R520008,00	N/A	Subsidize 100% of qualifying beneficiaries that claimed free grid electricity.	Subsidize 100% of qualifying beneficiaries that claimed free grid electricity.	Subsidize 100% of qualifying beneficiaries that claimed free grid electricity.	Subsidize 100% of qualifying beneficiaries that claimed free grid electricity.	various wards	Social & Indigent Support	Ms Mhlembana
	Inconsistent indigent register			By subsidizing 100% of qualifying beneficiaries that claimed free FBAE by 2026	Subsidized 100% qualifying beneficiaries that claimed FBAE	Subsidize 100% of qualifying beneficiaries that claimed FBAE	% of qualifying beneficiaries that claimed and receiving free FBAE	1.10.2	0,5	Subsidize 100% of qualifying beneficiaries that claimed FBAE by June 2026	Monthly Reports, Beneficiary Lists and Indigent Register	R229992,00	R-	R229992,00	N/A	Subsidize 100% of qualifying beneficiaries that claimed FBAE	Subsidize 100% of qualifying beneficiaries that claimed FBAE.	Subsidize 100% of qualifying beneficiaries that claimed FBAE.	Subsidize 100% of qualifying beneficiaries that claimed FBAE.	various wards	Social & Indigent Support	Ms L Mhlembana
				By facilitating process of application for	Adopted credible indigent register	Reviewal and adoption of indigent register	Number of reviewed and adopted credible	1.10.3	0,5	1 Reviewed and adopted credible	Monthly Reports, Adopted Credible	R100008,00	R-	R100008,00	N/A	Conduct 32 Stakeholder engagement	Collection of data in 32 Wards.	Collection of data and electronically verification of applicants list	1 reviewed and adopted credible indige	All Wards	Social & Indigent Support	Ms L Mhlembana

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																								
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager		
														Internal	External	Q1	Q2	Q3	Q4					
				review of indigent register by 2026			indigent register			indigent register by June 2026	Register and Council Resolution						nt sessions.				nt register by Council.			
	Non-compliance with indigent policy	To ensure provision of poor households in order to receive basic services by June 2027		By conducting 8 awareness campaigns to assist process of applications for review of indigent register by 2026	Conducted 8 indigent awareness campaigns	Conducting 8 Indigent awareness campaigns	Number of indigent awareness campaigns conducted	1.10.4	0,5	8 Indigent awareness campaigns conducted by 30 June 2026	8 awareness campaign reports, 8 attendance registers.	R286524,00	R239692,00	R239692,00	N/A	Conduct 2 indigent awareness campaigns	Conduct 2 indigent awareness campaigns.	Conduct 2 indigent awareness campaigns.	Conduct 2 indigent awareness campaigns.	various wards	Social & Indigent Support	Ms L Mhlembana		
		To ensure provision of poor households in order to		By providing 127 beneficiaries with free refuse removal	Provided 442 qualifying beneficiaries with free refuse	Provision of free refuse removal services to 127 qualifying beneficiaries	Number of qualifying beneficiaries provided with free refuse	1.10.5	0,5	127 Qualifying beneficiaries provided with free refuse	Monthly reports, Confirmation of receipt of services	R-	R-	N/A	N/A	127 Qualifying beneficiaries provided with free refuse	127 Qualifying beneficiaries provided with free refuse removal	127 Qualifying beneficiaries provided with free refuse removal services	127 Qualifying beneficiaries provided with free refuse removal	Ward 1	Social & Indigent Support	Ms L Mhlembana		

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
		receive basic services by June 2027		val by 2026	removal.		removal services			removal services by 30 June 2026							removal services	services		services			
		To provide sustainable services in order to sustainably provide Free Basic Services to qualifying Communities by June 2027		By providing PPE to FBS employees by June 2026	0 FBS employees provided with PPE.	Provision of PPE to 42 FBS Employees.	Number of FBS employees provided with PPE	1.10.6	0,5	42 FBS employees provided with PPE by 30 June 2026	Issue Register, Purchase order / appointment letter.	R164280,00	R164280,00	R164280,00	N/A	N/A	N/A	N/A		42 FBS employees provided with PPE	WMM LM	Social & Indigent Support	Ms L Mhlembana
Disaster Management	Lack of systematic approach in	To ensure disaster	1.11	By Monitoring, assessing	Assessed & responded	Record & assess 100% reported disaster	% of Assessed, recorded &	1.11.1	0,5	Assessed & responded	Disaster Incident Register	R10000	R118396,00	R118399	N/A	Assess & respond to 100%	Assess & respond to 100%	Assess & respond to 100% of reported & recorded	Assess & respond to 100%	various wards	Social & Indigent	Ms L Mhlembana	

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	responding to disaster risk management	risk reduction by June 2027		and coordinating Council's disaster risk management by 2026	to 100% reported & recorded disaster incidences within 72 hours	incidences & respond within 72 hours.	responded to disaster incidences within 72 hours.			to 100% of reported & recorded disaster incidents within 72 hours by June 2026.	r, Disaster Report	8,00		6,00		of reported & recorded disaster incidences within 72 hours	of reported & recorded disaster incidences within 72 hours.	disaster incidences within 72 hours.	of reported & recorded disaster incidences within 72 hours.		Support	
				By conducting awareness campaigns to raise disaster risk awareness within communities to minimize disasters	Conducted 8 Disaster Risk awareness campaigns	Conduct 8 Disaster Risk awareness campaigns	Number of Disaster Risk awareness campaigns conducted	1.11.2	0,25	8 Disaster risk awareness campaigns conducted by 30 June 2026	Awareness campaign reports, attendance registers.	R1 0950,00	R2 46,00	R1 0950,00	N/A	Conduct 2 Disaster risk awareness campaigns	Conduct 2 Disaster risk awareness campaigns.	Conduct 2 Disaster risk awareness campaigns.	Conduct 2 Disaster risk awareness campaigns.	Conduct 2 Disaster risk awareness campaigns.	Conduct 2 Disaster risk awareness campaigns.	various wards

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output-KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				by 2026																		
				By coordinating and facilitating the sitting of the Disaster Advisory Forum by 2026	Coordinated and facilitated the sitting of 4 Disaster Advisory Forums	Coordinate and Facilitate the sitting of 4 Disaster Advisory Forum	Number of Disaster Advisory Forums coordinated and facilitated.	1.11.3	0,25	4 Disaster advisory forums sitting coordinated and facilitated by 30 June 2026	Advisory Forum Report and Attendance registers.	R69876,00	R46078,00	R46078,00	N/A	1 Disaster advisory forums sitting coordinated and facilitated	1 Disaster advisory forums sitting coordinated and facilitated	1 Disaster advisory forums coordinated and facilitated	1 Disaster advisory forums sitting coordinated and facilitated	various wards	Social & Indigenous Support	Ms L Mhlembana
					No bakkie for disaster response	Purchasing of 1 disaster vehicle (bakkie)	Number of purchased disaster vehicles (bakkie)	1.11.4	0,25	1 Disaster vehicle (bakkie) purchased by 30 June 2026	purchase order/appointment letter, delivery note	R7992,00	R7992,00	R7992,00	N/A	N/A	N/A	1 Disaster vehicle (bakkie) purchased	N/A	WMM LM	Social & Indigenous Support	Ms L Mhlembana

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Recreational facilities	Adhoc operation & management of community facilities	To provide sustainable services of municipal facilities to the communities by June 2027	1.12	By managing proper functioning of municipal facilities by 2026	Operated, equipped & maintained 38 municipal facilities.	Operate, Maintain & equip 38 municipal facilities	Number of municipal facilities operated, managed and equipped	1.12.1	0,25	38 municipal facilities operated, maintained and equipped by 30 June 2026	Checklist, progress reports	R291032,00	R4498464,00	R4498464,00	N/A	38 Municipal Public Facilities, maintained, operated and equipped.	38 Municipal Public Facilities, maintained, operated and equipped.	38 Municipal Public Facilities, maintained, operated and equipped.	38 Municipal Public Facilities, maintained, operated and equipped.	Various wards	Social & Indigent Support	Ms L Mhlembana
					4 community halls in place	Maintaining 4 community halls (sithukuthezi, Nkosigcinili zwegsigcau, Nomangesi malunga, Etyeni)	Number of community halls maintained	1.12.2	0,25	4 Community halls maintained by 30 June 2026	appointment letter, completion certificate	R160000,00	R160000,00	R160000,00	N/A	N/A	N/A	2 Community halls maintained (Sithukuthezi and Nomangesi Malunga)	2 Community halls maintained (Etyeni and Nkosigcinilizwe)	3,9,18 & 21	Social & Indigent Support	Ms L Mhlembana
					Public toilets in place	Construction of public toilets in Ngcingo and theophilas tshangela community halls	Number of public toilets constructed in community halls	1.12.3	0,25	8 Public toilets constructed at Ngcingo and 8 at Theophilas Tshangela community hall	appointment letter, progress report, completion certificate	R869544,00	R869544,00	R869544,00	N/A	N/A	N/A	8 Public toilets constructed at Ngcingo community hall	8 Public toilets constructed at Theophilas Tshangela community hall	13 & 25	Social & Indigent Support	Ms L Mhlembana

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																								
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output-KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager		
														Internal	External	Q1	Q2	Q3	Q4					
										munitions by 30 June 2026														
						5 Ablution facilities in place	Construction of DLTC ablution facilities	Number of DLTC ablution facilities constructed	1.12.4	0,25	5 DLTC ablution facilities constructed by 30 June 2026	appointment letter, progress report, completion certificate	R1731612,00	R1731612,00	R1731612,00	N/A	N/A	N/A	5 DLTC ablution facilities constructed	N/A	Ward 1	Social & Indigenous Support	Ms L Mhlembana	
						DLTC Old building	Refurbishment of DLTC Building	Number of DLTC buildings refurbished	1.12.5	0,25	1 DLTC building refurbished by 30 June 2026	appointment letter, progress report, completion certificate	R1731612,00	R1731612,00	R1731612,00	N/A	N/A	Completed 153m2 earthworks	Completed 153m2 structural works	1 DLTC building refurbished	Ward 1	Social & Indigenous Support	Ms L Mhlembana	
						By providing PPE to employees by June 2026.	Provided PPE to 80 employees.	Provision PPE to 80 employees.	Number of employees provided with PPE.	1.12.6	0,25	80 Employees provided with PPE by 30 June 2026.	Issue Register, Purchase order / appointment letter.	R237348,00	R237348,00	R237348,00	N/A	N/A	N/A	N/A	80 Employees provided with PPE	Various wards	Social & Indigenous Support	Ms L Mhlembana

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
				By providing cleaning resources and equipment to all recreational facilities by June 2026.	Provided cleaning resources and equipment to 38 recreational facilities.	Number of recreational facilities provided with cleaning resources and equipment.	1.12.7	0,25	38	Recreational facilities provided with cleaning resources and equipment by 30 June 2026.	Issue Register, Purchase order / appointment letter.	R344,000	R344,000	R344,000	N/A	N/A	N/A	N/A	38	recreational facilities provided with cleaning resources and equipment	various wards	Social & Indigent Support	Ms L Mhlembana
	Unsecured recreational facilities	To provide sustainable services of municipal facilities to the communities by June 2027		By facilitating paving of Multi-Purpose Youth Centre and Amos Nogxina by 2026	Facilitate paving of Multi-Purpose Youth Centre and Amos Nogxina	Number of paved recreational facilities	1.12.8	0,5	2	Paved recreational facilities at Multi-purpose Youth centre and Amos Nogxina by June 2026.	Appointment Letter, completion certificate.	R107,900	R107,900	R107,900	N/A	N/A	N/A	1	Paved and landscaped recreational facility at Amos Nogxina	Ward 1 & 20	Social & Indigent Support	Ms L Mhlembana	

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output-KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
LIBRARY SERVICES	High rate of illiteracy	To provide reading and study material by 2027	1.13	By instilling a culture of reading and life long learning by 2026	Maintained 2 Mbizana libraries, and equipped 2 libraries	Maintenance of Libraries and Jungle Gym	Number of libraries maintained and jungle gym maintained	1.13.1	0,25	4 Libraries maintained (Monwabisi, Mbizana, Nkantolo and Ebenezer), 1 Jungle Gym Maintained in Mbizana ward 1 by June 2026	Appointment letter, progress report and completion certificate.	R47998,00	R750868,00	N/A	R750868,00	N/A	N/A	N/A	4 Libraries maintained (Monwabisi, Mbizana, Nkantolo and Ebenezer), 1 Jungle Gym maintained in Mbizana ward 1	Wards 1, 24, 8 and 27	Social & Indigent Support	Ms L Mhlembana
						Provide Library computers, air conditioners and furniture to WMMLM Libraries (5 x air conditioners for all Libraries, 4 x laminating	Number of library computers, air conditioners and Library furniture	1.13.2	0,25	4 Libraries provided with working tools, furniture and air condit	Appointment letter / order, delivery note, distribution register	R360828,00	R436434,00	N/A	R360828,00	N/A	N/A	Provided 4 x laminating machines for Monwabisi, Ebenezer, Mbizana and Nkantolo, 4 x computer for Mbizana, 1 laptop for Mbizana, 2 x Library Display	5 Airconditioners provided (2 x Ebenezer, 1 x Monwabisi, 2 x Mbizana)	Wards 1, 24, 8 and 27	Social & Indigent Support	Ms L Mhlembana

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
										ies by 30 June 2026							Library, Nkantolo, Monwabisi Mfingwana and Ebenezer)	, Nkantolo, Monwabisi Mfingwana and Ebenezer)	and Ebenezer)	, Nkantolo, Monwabisi Mfingwana and Ebenezer)			
					Conducted 8 library awareness campaigns.	Conduct 8 library awareness campaigns	Number of library awareness campaigns conducted.	1.134	0,25	8 Library awareness campaigns conducted by 30 June 2026	Awareness campaign reports, attendance registers.	R519176,00	R489276,00	R489276,00	N/A	Conduct 2 Library awareness campaigns	Conduct 2 Library awareness campaigns	Conduct 2 Library awareness campaigns	Conduct 2 Library awareness campaigns	various wards	Social & Indigenous Support	Mrs L.Mhlembana	
Environmental Management	Inadequate legal environmental tools required & continuous maintenance of beaches.	To ensure conservation and management of natural resources for susta	1.14	By reviewing and implementing environmental management tools (climate chan	Reviewed, adopted Climate Change Strategy	implementation of climate change strategy & ICMP	Number of programmes towards implementation of climate change strategy & ICMP	1.141	0,25	4 Climate change strategy programmes conducted by 30 June 2026	4 Reports & 4 attendance Registers	R1478,00	R162408,00	R162408,00	N/A	Conduct 1 Climate change strategy programme	Conduct 1 Climate change strategy programme	Conduct 1 Climate change strategy programme	Conduct 1 Climate change strategy programme	various wards	Environmental	Ms N. Xoko	

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		inable use by June 2027		ge strategy), coastal management, and conduct environmental awareness campaigns by 2026	Conduct coastal committee meetings	conducting coastal committee meetings,	Number of coastal committee meetings conducted	1.14.2	0,25	4 Coastal committee meetings conducted by 30 June 2026	4 Reports & 4 attendance Registers	R78204,00	R78204,00	R78204,00	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	Ms N. Xoko
					Conducted Environmental Awareness Campaigns	Conduct Environmental Awareness Campaigns	Number of environmental awareness campaigns conducted	1.14.3	0,25	8 Environmental awareness campaigns conducted by 30 June 2026	8 Attendance Registers & 8 Reports	R450444,00	R419444,00	R419444,00	N/A	Conduct 2 environmental awareness campaigns	Conduct 2 environmental awareness campaigns	Conducted 2 environmental awareness campaigns	Conduct 2 environmental awareness campaigns	various wards	Environmental services	Ms N. Xoko
					Applied for Blue flag beaches, collected water samples and provided beach	Collect water samples and provide beach material	Number of Water Samples collected & beach material provided.	1.14.4	0,25	60 water sample collected and submitted from 3 beaches and 2 sign board	Confirmation of receipt of water samples & Delivery note	R208620,00	R168620,00	R168620,00	N/A	N/A	Collected 20 water samples from Mzamba, 20 from Mnyameni beach & 20 from Mtentu beach	Collected 20 water samples from Mzamba, 20 from Mnyameni beach & 20 from Mtentu beach	Installed 2 Sign boards and 2 Waste bins at Mnyameni & Mtentu Beach	24, 25 & 28	Environmental services	Ms N. Xoko

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					material					s installed at Mmentu & Mnyameni beach and 2 waste bins provided & installed by 30 June 2026												
Parks, Cemetery & Municipal facilities	Irregular maintenance of Parks, Management of Cemetery & other Municipal facilities	To provide sustainable services of Parks, Cemeteries and municipal facilities by 2027	1.15	By providing grass cutting machines and accessories, maintenance of garden power tools, maintaining	Operated and Maintained Municipal facilities.	Maintenance of 28 municipal facilities	Number of municipal facilities managed and maintained.	1.15	0,25	28 Municipal facilities maintained and managed by 30 June 2026	Appointment letter/order and 12 Maintenance Reports	R458328,00	R525652,00	R284424,00	R173904,00	Maintained and managed 28 municipal facilities	Maintained and managed 28 municipal facilities	Maintained and managed 28 municipal facilities	Maintained and managed 28 municipal facilities	1 & 18	Environmental services	Ms N. Xoko
					Purchased 5 grass cutting machines and accessories	Purchasing of grass cutting machines with accessories and slasher	Number of grass cutting machines purchased and	1.15	0,25	6 grass cutting machines with accessories and 1	order, delivery note.	R234780,00	R182520,00	R182520,00	N/A	Purchased 6 grass cutting machines with accessories	Purchased 1 slasher	N/A	N/A	Ward 1	Environmental services	Ms N. Xoko

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	Inadequate delivery of waste service and Limited knowledge to communities about the importance of living in a healthy environment.	To ensure effective and efficient delivery of waste service by June 2027.		By providing waste management waste resources to employees, households and within the jurisdiction of Mbizana by June 2026.	By providing waste management working resources to employees and cleaning resources to households and within the jurisdiction of Mbizana by 2026	Provide waste resources to employees, households & within Mbizana jurisdiction.	Number of Waste management working resources provided to employees, Number of cleaning resources provided to households and Number of waste Receptacles provided within Mbizana jurisdiction.	1.163	0,25	232 Employees provided with working resources, 1438 HH at Ext 1,2,3 & 4 provided with cleaning resources and 20 waste receptacles provided by 30 June 2026	Delivery note & Issue Register.	R1 78588,00	R2 125588,00	R2 125588,00	N/A	Provided working resources to 232 employees and 143 cleaning resources to households at Ext 1.	Provided working resources to 232 employees and 136 cleaning resources to households at Ext 2	Provided working resources to 232 employees, 209 cleaning resources to households at Ext 3 and 20 waste receptacles within Mbizana.	Provided working resources to 232 employees and 950 cleaning resources at Ext 4.	Various wards	Environmental Services	Ms N. Xoko

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
	Inadequate delivery of waste service and Limited knowledge to communities about the importance of living in a healthy environment.	Inadequate delivery of waste service and Limited knowledge to communities about the importance of living in a healthy environment.		conducting waste education programmes and waste management and waste management committee meetings by June 2026	Conducted 8 waste education programmes and 4 waste management meetings.	Conduct 8 waste education programmes and 4 waste management meetings.	Number of waste education programmes conducted and waste management committee meetings conducted	1.164	0,25	8 Waste reports and 8 attendance registers, 4 progress reports & 4 attendance registers.	8 reports and 8 attendance registers.	R4336128,00	R336128,00	R336128,00	N/A	N/A	Conducted 2 waste education programmes and 1 waste management committee meeting	Conducted 2 waste education programmes and 1 waste management committee meeting	Conducted 2 waste education programmes and 1 waste management committee meeting	Conducted 2 waste education programmes and 1 waste management committee meeting	Various wards	Environmental Services	Ms N. Xoko
	Limited vehicle/s/fleet to facilitate/under take waste collection duties.	To ensure that there is enough fleet to achieve		By increasing waste collection fleet for effective waste	Purchased 1 compactor truck	Purchasing of 1 compactor truck	Number of vehicles (truck) purchased	1.165	0,25	1 Compactor truck purchased by 30 June 2026	order, Delivery note	R1739124	R1739124	R1739124	N/A	N/A	N/A	N/A	1 compactor truck purchased		Ward 1	Environmental Services	Ms N. Xoko

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output-KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
		ve an integrated waste management by June 2027		service delivery by 2026																			
	Historical backlog, inadequate delivery of waste services in more remote areas.	To ensure that more remote areas receive waste service by June 2027		By extending waste collection services to unserved areas and manage illegal dumping by 2026	Extended waste management services to 64 rural areas and attended to illegal dumping	Provide waste management services to rural areas	Number of rural areas provided with waste management services	1.166	0,25	68 Rural areas provided with waste management services by 30 June 2026	12 Monthly reports, waste collection register	R459360	R545370,00	R55370,00	N/A	68 Rural areas provided with waste management services	68 Rural areas provided with waste management services	68 Rural areas provided with waste management services	68 Rural areas provided with waste management services	Various wards	Environmental Services	Ms N. Xoko	
				By providing PPE to employees by 2026	Provided PPE to 191 employees	Provision of PPE to employees	Number of employees provided with PPE	1.167	0,25	275 Employees provided with PPE by 30 June 2026	Appointment letter, Delivery note, Issue registers	R15796	R1007796,00	R1007796,00	N/A	230 Employees provided with PPE	45 Employees provided with PPE	N/A	N/A	Ward 1	Environmental Services	Ms N. Xoko	

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output-KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
SECURITY SERVICES	To comply with Municipal Systems, Act of 2000.	Visibility of Security personnel by June 2026	1.17	Visibility of Security personnel by June 2026	48 security personnel has been provided to safeguard 15 Municipal sites,	Provision of security services to safeguard 16 Municipal Sites	Number of security personnel to safeguard sites	1.17	0,25	16 Municipal sites guarded by 50 security personnel by 30 June 2026	Appointment letter, Monthly reports	R1041141 R113921 R404,00	R1141141 R392,00	R1141141 R2,00	N/A	16 municipal sites guarded by 50 security personnel	16 municipal sites guarded by 50 security personnel	16 municipal sites guarded by 50 security personnel	16 municipal sites guarded by 50 security personnel	Ward 1	Superintendent Law Enforcement	Manager safety and security
	Installation of CCTV Cameras and Calibration of traffic machines by June 2026	Installation of CCTV Cameras and calibration of traffic equipment by June 2026	15 CCTV cameras installed	Establishment of centralised control room and maintenance of CCTV camera system	Number of established centralised control room and maintenance of CCTV camera system	1.17	0,25	1 Established centralised control room and maintenance of CCTV Camera system at 6 identified areas (DLTC, Old and	Appointment letter, Instruction logo, Progress report/ Completion certificate	R13043480 R568348,00	R3043480 R568348,00	R3043480 R568348,00	N/A	N/A	Maintained 234 CCTV Cameras at DLTC, Old and New Municipal Buildings, Stadium, Mbizana Civic Centre, Library and Cultural	N/A	1 Established centralised control room and maintenance of CCTV Camera system at 6 identified areas (DLTC, Old and New Municipal Buildin	Ward 1	Superintendent Law Enforcement	Manager safety and security		

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																								
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager		
														Internal	External	Q1	Q2	Q3	Q4					
										New Municipal Buildings, pound, Mbizana Civic Centre, Mbizana Public Library and Cultural village) by 30 June 2026.							village				gs, pound, Mbizana Civic Centre, Mbizana Public Library and Cultural village)			
	Providing and maintaining security equipment by June 2027			Providing and maintaining of security equipment by June 2026	Purchase of 10 Glock 19 firearms	Provision of traffic consumables	Number of security consumables provided	1.17.3	0,25	8 Rifle magazines, 223 calibre and 50 hand cuffs provided by 30 June 2026	Delivery note and Issues Register	R500040,00	R5000400,00	R50040,00	N/A	N/A	8 Rifle magazines, 223 calibre and 50 hand cuffs provided	N/A	N/A	Ward 1	Superintendent Law Enforcement	Manager safety and security		

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		Providing Protective clothing to 48 employees by June 2026		Providing Protective clothing to 54 employees by June 2026	Supplied 48 employees with protective clothing	Provision of protective clothing to employees	Number of employees provided with protective clothing	1.174	0,25	54 Employees Provided with protective clothing by June 2026	Delivery note & Issue Registers.	R784860,00	R1070848,00	R1070848,00	N/A	N/A	N/A	N/A	54 Employees provided with protective clothing	WMMLM	Superintendent Law Enforcement	Manager safety and security
		By ensuring General law enforcement and improve road signage by June 2027		By ensuring General law enforcement and improve road signage by June 2026	1942 Traffic fines issued 20 road blocks conducted, 8 road signs erected and renewal of 34 km of road markings	Conducting 8 by-law intergrated enforcement activities, 20 road blocks, 12 traffic signs erected and renewed 34 kilometres of road markings	Number of intergrated By law enforcement activities conducted, Number of roadblocks conducted, Number of traffic signs erected and Number of kilometres of	1.175	0,25	08 By law intergrated enforcement activities conducted, 20 road blocks conducted, 12 traffic signs erected and renewed 34 km of road marki	Attendance register, traffic fines issued, roadblock authorisation form, appointment letter/order, delivery note, progress report, completion certificate	R510264,00	R510264,00	R510264,00	N/A	2 By Law intergrated activities, 3 roadblocks	2 By Law intergrated activities, 8 roadblocks, 17km road marking	2 By Law intergrated activities, 5 roadblocks	2 By Law intergrated activities, 4 roadblocks, 17km road marking and 12 traffic signs erected.	Varios wards	Superintendent Law Enforcement	Manager safety and security

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output-KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						road marking renewed.				ings by June 2026												
	Limited vehicle s/fleet to facilitate/undertake Law enforcement duties.	By ensuring that there is enough vehicles to achieve Law Enforcement duties by June 2027		By increasing patrol vehicle for effective law enforcement duties by 2026	No vehicles for security services	Purchasing of Security vehicle (Bakkie)	Number of security vehicles purchased	1.17.6	0,25	1 Security Vehicle (Bakkie) purchased by 30 June 2026	Delivery Note / order number	R6062,00	R749996,00	R749996,00	N/A	N/A	N/A	1 Security Vehicle (Bakkie) purchased	N/A	Ward 1	Superintendent Law Enforcement	Manager safety and security
Traffic Services	Road users disobeying rules of the road that contribute	To ensure consistent safety of road users	1.18	By Facilitating community safety education	4 Community safety awareness campaigns	Conducting 04 Community Safety Awareness campaigns	Number of community safety awareness campaigns	1.18.1	0,25	4 community safety awareness campaigns	Reports & Attendance registers	R35428,00	R462712,00	R462712,00	N/A	N/A	2 community safety awareness campaigns	N/A	2 community safety awareness campaigns	Ward 1	Superintendent Law Enforcement	Manager safety and security

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	ted to road carnages and we need to ensure compliance to the NRTA 93/96 and Mbizana Municipal By-laws and Lack of education to communities regarding traffic services	by June 2027		programs by 2026	conducted		conducted			conducted by June 2026							conducted		conducted			
				By Facilitating sitting of Community safety forums in place	Approved community safety forum in place	Conducting 04 Community Safety Forums	Number of community safety forums conducted	1.18.2	0.25	4 community safety forum meetings conducted by June 2026	Reports & Attendance register	R0,00	R15,000,00	R15,000,00	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	Ward 1	Superintendent Law Enforcement	Manager safety and security
Driving License Testing Centre	Unlicensed motor vehicles on the road contributed to road carnages and we	Registration and licensing of motor vehicle by 2027	1.19	Registration and licensing of motor vehicle by June 2026	3000 registration of motor vehicles and licensing issued.	Registration of motor vehicles and licensing issued.	Number of registered motor vehicles and licensing issued	1.19.1	0.25	3000 motor vehicle registration and licensing issued by 30	RD323 report	R-	R-	N/A	N/A	750 registered motor vehicles and licensing issued	750 registered motor vehicles and licensing issued	750 registered motor vehicles and licensing issued	750 registered motor vehicles and licensing issued	Ward 1	Manager safety and security	Manager safety and security

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																								
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager		
														Internal	External	Q1	Q2	Q3	Q4					
		s by June 2027		ating purchasing of feed, remedies, knapsack sprayers and consumables by June 2026		consumables				ed maize, 25 energy supplements, 25 protein supplements and consumables by June 2026								supplements, 40litres remedies & consumables			supplements 40litres remedies & consumables.			
					458 Impounded animals	Impounding of animals	Number of impounded animals collected	1.20.2	0.25	300 animals collected by June 2026	Pound entry register	R0,00	N/A	R0,00	N/A	80 animals collected	80 animals collected	60 animals collected	80 animals collected	Ward 1	Pound Master	Manager: Safety & Security		
					1 Pound maintained and upgraded	Upgrading and maintenance of pound	Number of upgraded and maintained pound	1.20.3	0.25	1 Pound upgraded and maintained by 30 June 2026	Appointment letter and Completion certificate	R1938,00	R292996,00	R292996,00	N/A	N/A	N/A	1 Upgraded and maintained pound	N/A	Ward 1	Pound Master	Manager: Safety & Security		

KPA N0 2: Spatial Planning and Local Economic Development																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Spatial Development Framework	Redressing past spatial imbalances	To Implement municipal SDF that will guide developmental programmes and projects by June 2027	2.1	By implementing municipal SDF adopted by the council by June 2026	Spatial Development Framework	Development and adoption of municipal Redoubt Precinct Plan by council	Number of developed and adopted municipal Redoubt Precinct Plan	2.1.1	0,25	01 Developed and adopted municipal Redoubt Plan by council by June 2026	Draft Redoubt Precinct Plan, final Redoubt Precinct Plan, council resolution extract	R400 008,00	R407 996,00	R407 996,00	N/A	N/A	N/A	1 Draft Redoubt Precinct Plan developed	1 Final Redoubt Precinct Plan developed and adopted by council	18 & 20	PLU	Mrs. Z. Shanage
				By implementing municipal LUS adopted by the council by June 2026	Spatial Development Framework	Review and Adoption of Municipal Land Use Scheme by council	Number of Reviewed and adopted Municipal Land Use Scheme	2.1.2	0,25	01 Reviewed and Adopted Municipal Land Use Scheme by council by June 2026	draft & final municipal land use scheme, council resolution extract	R668 160,00	R945 000,00	R945 000,00	N/A	N/A	N/A	1 Draft Reviewed Land Use Scheme	1 Final Reviewed and adopted Land Use Scheme by council	All Wards	Planning and Land Use	Mrs. Z. Shanage

KPA N0 2: Spatial Planning and Local Economic Development																									
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager			
														Internal	External	Q1	Q2	Q3	Q4						
Integrated Land Use Management Systems	Non-Conforming land uses, encroachments and land invasions within municipal jurisdiction	To enforce regulations of the use of land and to ensure controlled land use management by June 2027	2.2	By implementing the council integrated land use scheme and enforcement on land usage by June 2026	2 contravention notices issued	Issue Contravention notices and update register	Number of contravention notices issued and updated register	2.2.1	0,25	4 contravention notices issued and 1 contravention register updated by June 2026	4 contravention notices issued and 1 updated contravention register	R0,00	R0,00	R0,00	N/A	1	1	1	1	1	1	1	Ward 1	Planning and Land Use	Mrs. Z. Shan ge
Land Management	Unsurveyed, unregistered municipal land and properties	By ensuring that properties are registered and survey of, and to maintain and update the register of properties	2.3	By implementing municipal land audit by June 2026	Approved Surveyor General Diagrams	Register surveyed 28 municipal land parcels	Number of surveyed municipal land parcels submitted to deeds office	2.3.1	0,25	28 Surveyed municipal land parcels submitted to deeds office by June 2026	surveyed documents, proof of submission to deeds office.	R1 000 008,00	R1 202 856,00	R1 202 856,00	N/A	N/A	N/A	N/A	28	28	28	28	various wards	Planning and Land Use	Mrs. Z. Shan ge

KPA NO 2: Spatial Planning and Local Economic Development																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		within municipal jurisdiction by June 2027																				
Valuation Roll	New Property developments, subdivisions, rezonings and property transfers	To develop a credible valuation roll by June 2027	2.4	By formulating valuation, supplementary valuation roll to improve revenue collection by June 2026	Supplementary Valuation roll	Updating Valuation Roll by means of supplementary	Number of Supplementary Valuation Roll updated	2.4.1	0,25	1 Updated Valuation Roll by means of supplementary by June 2026	Final signed Supplementary Valuation Roll	R1 400 000,00	R399 992,00	R399 992,00	N/A	N/A	N/A	N/A	1 Updated Valuation Roll by means of supplementary	All Wards	Planning and Land Use	Ms. Z. Shange
Provision of Human Settlements	Housing backlog	To guide human settlements in ensuring access to housing	2.5	By providing beneficiary administration and applications for funding by	4 applications for potential beneficiaries submitted to the department	Submit 4 applications for potential beneficiaries	Number of applications for potential beneficiaries submitted	2.5.1	0,25	4 applications for potential beneficiaries submitted to the department	List of potential beneficiaries, Applications and Verifications Forms, proof	R0,00	R0,00	N/A	N/A	Submitted 1 application for potential beneficiaries	Submitted 1 application for potential beneficiaries	Submitted 1 application for potential beneficiaries	Submitted 1 application for potential beneficiaries	All Wards	Planning and Land Use	Ms. Z. Shange

KPA N0 2: Spatial Planning and Local Economic Development																								
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager		
														Internal	External	Q1	Q2	Q3	Q4					
						inspection																		
						By regulating the revival of delapidated buildings by June 2026	Dilapidated Building and Vacant Land Policy	Conduct assessments on dilapidated buildings and vacant land	Number of assessments conducted on dilapidated buildings and vacant land	2.6 .2	0,2 5	5 Assessments on dilapidated buildings and vacant land conducted by 30 June 2026	Attendance registers and assessment reports	R0,00	R0,00	N/A	N/A	1 assessment on dilapidated buildings conducted	1 assessment on vacant land conducted	1 assessment on dilapidated buildings conducted	2 assessment on vacant land conducted	Ward 1	Planning and Land Use	Ms. Z. Shange
	Installation of Illegal sign boards	To ensure compliance with South African Manual for Outdoor Advertising Control by June 2027				To regulate Outdoor Advertising by June 2026	1 Updated register on Installation of sign boards	updating register on Installation of sign boards	Number of updated registers on installation of sign boards	2.6 .3	0,2 5	1 Signage Board Installation register updated by 30 June 2026	Updated register and Monitoring Reports	R0,00	R0,00	N/A	N/A	N/A	1 Signage Board Installation register updated	N/A	1 Signage Board Installation register updated	Ward 1	Planning and Land Use	Ms. Z. Shange

KPA NO 2: Spatial Planning and Local Economic Development																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Geographic Information System	Outdated municipal geospatial information	To ensure management and update of municipal geospatial information by June 2027	2.7	By implementation of GIS system as a tool to enhance service delivery through spatial information by June 2026	Council adopted GIS strategy and policy	Development of Geographic Social Infrastructure accessibility study Phase 1	Number of Geographic social infrastructure accessibility study Phase 1 developed	2.7.1	0,25	1 Geographic Social Infrastructure Accessibility Study Phase 1 developed by 30 June 2026	draft Geographic Social Infrastructure Accessibility Study Plan and final Geographic Social Infrastructure Accessibility Study Plan	R800 004,00	R1 270 752,00	R1 270 752,00	N/A	N/A	N/A	1 Draft Geographic social infrastructure accessibility study Phase 1 developed	1 Final Geographic social infrastructure accessibility study Phase 1 developed	Variou wards	Planning and Land Use	Ms. Z. Shan ge
						Review and adoption of GIS Strategy and Policy by Council	Number of Reviewed and adopted GIS Strategy and Policy	2.7.2	0,25	1 GIS Strategy and 1 Policy reviewed and adopted by Council by June 2026	draft and final reviewed GIS strategy and policy and council resolution extract	R300 000,00	R489 000,00	R489 000,00	N/A	N/A	N/A	1 Draft GIS Strategy and Policy reviewed	1 Final GIS Strategy and Policy reviewed and adopted by Council	All Wards	PLU	Mrs. Z. Shan ge

KPA NO 2: Spatial Planning and Local Economic Development																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					Municipal geodatabase	Implementation of GIS strategy by updating municipal geodatabase	Number of municipal geodatabases updated	2.73	0.25	1 Municipal geodatabase updated by 30 June 2026	System Reports and Maps	R52 212,00	R40 000,00	R40 000,00	N/A	1 municipal geodatabase updated	1 municipal geodatabase updated	1 municipal geodatabase updated	1 municipal geodatabase updated	Various wards	PLU	Mrs. Z. Shange
Implementation of SPLUMA	Past Spatial Imbalances	To ensure compliance with SPLUMA by June 2027	2,8	By Facilitating the implementation of SPLUMA by June 2026	2 SPLUMA Awareness campaigns conducted	Attend 100% of land development application	Percentage of land development applications attended	2.81	0,25	Attend 100% of land development applications by June 2026	Submission Registers and Planners Reports	R150 000,00	R0,00	R0,00	N/A	N/A	Attend 100% of land development applications	N/A	Attend 100% of land development applications	various wards	PLU	Mrs. Z. Shange
Land Acquisition & Disposal	Unutilised, undeveloped land	To facilitate acquisition of well-located land and disposal of council land by June 2027	2,9	By ensuring maximum utilisation of prime land within the CBD by June 2026	4 Deeds of sale	Acquisition of strategic land for development	Number of facilitated transfers by means of deed of sale	2.91	0,25	2 Transfers facilitated by means of deed of sale by 30 June 2026	Signed Deed of sale	R626 412,00	R499 700,00	R499 700,00	N/A	N/A	N/A	Facilitated 1 Deed of Sale	Facilitated 1 Deed of Sale	Ward 1	PLU	Mrs. Z. Shange

KPA N0 2: Spatial Planning and Local Economic Development																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted 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 by June 2026	Spatial Development Framework	Development and Adoption of Municipal Rural Settlement plan by council	Number of Developed and Adopted Municipal Rural Settlement plan	2.10.1	0,25	1 Municipal Rural Settlement Development Plan developed and adopted by 30 June 2026	draft & final municipal rural settlement development plan, council resolution extract	R700 008,00	R1 188 990,00	R1 188 990,00	N/A	N/A	N/A	1 Municipal Rural Settlement Development Plan draft Developed	1 Final Municipal Rural Settlement Development Plan Developed and adopted by council	various wards	PLU	Mrs. Z. Shange
	Under developed manufacturing sector	To develop and support manufacturing across municipality by June 2027		Facilitate Integrated Implementation of the LED Strategy by June 2026	Approved Business Plan by National Treasury	Construction of Manufacturing Hub in ward 16	Number of manufacturing hubs constructed	2.11.2	0,25	1 Constructed Manufacturing hub at ward 16 by 30 June 2026	Progress Report, Completion Certificate	R6 160 320,00	R22 828 667,00	R22 828 776,00	N/A	N/A	Completed 1 Site Establishment, Site Clearance of 600m ² , earth works of 600m ²	Completed foundations for 3 blocks	Constructed 1 Manufacturing hub in ward 16	ward 16	LED	LED Manager Mr Hlangabezano

KPA NO 2: Spatial Planning and Local Economic Development																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						Capacitating people for manufacturing hubs	Number of people capacitated for manufacturing hubs	2.1 1.4	0.2 5	100 People capacitated for manufacturing hubs by 30 June 2026	training reports, attendance register	R1 818 744,00	R0,00	R0,00	N/A	N/A	50 People capacitated for manufacturing hubs	N/A	50 People capacitated for manufacturing hubs	various wards	LED	Mr. B. Hlangabezano
						Acquisition of Water Use License	Number of Water Use Licenses Acquired	2.1 1.5	0.2 5	Acquired 3 Water Use Licenses by 30 June 2026	Water Use License	R693 228,00	R0,00	R0,00	N/A	N/A	Acquired 3 Water Use Licenses	N/A	N/A	04, 08 & 16	LED	Mr. B. Hlangabezano
LED Governance	Lack of stakeholder integration	To revise structures to contribute to local economic development initiatives by June 2027	2.12	Capacitate and Work in collaboration with Structures in all sectors by June 2026	4 Stakeholder Engagement facilitated	Facilitate Stakeholder Engagement Meetings	Number of stakeholder Engagement Meetings Facilitated	2.1 2.1	0.2 5	4 Stakeholder engagement meetings facilitated by June 2026	Attendance register, Invitation	R406 932,00	R866 034,00	R866 034,00	N/A	1 stakeholder meeting facilitated	1 stakeholder meeting facilitated	1 stakeholder meeting facilitated	1 stakeholder meeting facilitated	Various wards	LED	Mr. B. Hlangabezano
					5 Business Plans have been developed	Development and approval of Business Plan	Number of Business plans developed and	2.1 2.2	0.2 5	1 business plan developed and approved	draft business plan and Feasibility Study	R372 360,00	R733 788,00	R733 788,00	N/A	N/A	N/A	1 Draft business plan developed with 1	1 Business plan developed and approved	5	LED	Mr. B. Hlangabezano

KPA N0 2: Spatial Planning and Local Economic Development																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						with feasibility study	approved with feasibility study			ved with 1 feasibility study by June 2026.	Report and final approved business plan and Feasibility Study Report							feasibility study	ved with 1 feasibility studies			
Tourism	Tourist Statistics is not prepared monthly	Develop the municipality to be a destination of choice until June 2027	2.13	Facilitate Integrated Implementation of the tourism plan by June 2026	Tourism plan implementation	Contract 24 Life Guards	Number of life guards contracted	2.1 3.1	0,2 5	24 life guards contracted for Mzamba, Mnyameni & Mtentu beaches by June 2026	assumption of duty agreements	R626 400,00	R546 400,00	R546 400,00	N/A	4 life guards contracted for Mzamba beach	4 life guards contracted for Mzamba beach	12 life guards contracted for Mzamba, Mnyameni & Mtentu beaches.	4 life guards contracted for Mzamba beach	24,25 & 28	LED	Mr. B. Hlangabezano
						Support 1 local recreational event and 1 national recreational	Number of local recreational event and national recreational	2.1 3.2	0,2 5	1 Local recreational event and 1 National recreational event	Reports and attendance registers	R209 200,00	R0,00	R0,00	N/A	1 Supported National recreational event	N/A	1 local recreational event Supported	N/A	Variou wards	LED	Mr. Hlangabezano

KPA N0 2: Spatial Planning and Local Economic Development																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
						tional event	event supported			Supported by June 2026													
						Support artists and crafter s	Number of local events supported and number of festivals hosted.	2.1 3.3	0,2 5	1 Artists & Crafter s festival hosted and 1 local event supported by June 2026	Artists and crafter s festival report & attendance register. Local event report and attendance register	R469 808,35	R0.00	R0.00	N/A	N/A	Hosted 1 artists and crafter s festival. Supported 1 local event	N/A	N/A		LED	Mr. Hlangabez o	
						Support 4 tourism product owners, develop branding and market	Number of tourism product owners supported, branding & developed	2.1 3.4	0,2 5	4 Tourism product owners supported with branding and market	delivery note, report & distribution register, Investment attraction	R449 035,87	R449 035,87	R449 035,87	N/A	N/A	N/A	N/A	4 Tourism product owners supported with branding and market	various wards	LED	Mr. Hlangabez o	

KPA N0 2: Spatial Planning and Local Economic Development																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
		June 2027								June 2026													
						New Indicator	Supporting Cannabis growers with material and equipment	Number of cannabis growers supported	2.1 4.2	0.2 5	2 Cannabis growers Supported with equipment and material by June 2026	Delivery note, Distribution register, Report	R1 045 020,0 0	R0,00	R1 045 020,00	N/A	N/A	N/A	N/A	2 Cannabis growers Supported with equipment and material	various wards	LED	Mr. B Hlangabezano
	There is a significant gap in forestry development within the municipality hindering the forestry development	To promote Forestry development in the local economy by June 2027				New Indicator	Supporting Local Forestry growers	Number of Local Forestry Growers supported	2.1 4.3	0.2 5	1 Local Forestry Grower Supported with equipment and material by June 2026	Delivery note, Distribution register, Report	R300 000,0 0	R0,00	R1 289 992,00	N/A	N/A	N/A	N/A	1 Local Forestry Grower Supported with equipment and material	various wards	Local Economic Development	Mr. B. Hlangabezano

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

KPA N0 2: Spatial Planning and Local Economic Development																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		ces to contribute in the local economy by June 2027		by June 2026		s with equipment and material	s supported with equipment and material			rted with equipment and material by June 2026												
Enterprise Development	Unsustainable Businesses	To promote enterprise development to contribute 10% by June 2027	2.17	Implementation of SMME & Cooperative Plan by June 2026	30 SMMEs supported and capacitated	Support and Capacity building for 33 MSMEs	No of MSM Es supported and capacitated	2.1 7.1	0,2 5	33 Supported and capacitated MSM Es by June 2026	Attendance register, Delivery note and reports	R1 483 392,0 0		R1 543 200,00	N/A	N/A	18 Capacitated MSM Es	N/A	15 Supported MSM Es	various wards	LED	Mr. B. Hlang abez o
					20 Supported and capacitated incubatees	Support and capacitate 20 incubatees	number of Supported and capacitated Incubatees	2.1 7.2	0,2 5	20 Supported & Capacitated Incubatees by June 2026	Attendance register, Delivery note, distribution register and reports		N/A	20 Capacitated incubatees	N/A	20 Supported incubatees	various wards	LED	Mr. B. Hlang abez o			
Mining	Mining not fully supported	Coordination of Mining activities by June 2027	2.18	Integration of key industry players for mining activities	Uncoordinated mining activities	Conducting mining awareness campaigns	Number of mining awareness campaigns conducted	2.1 8.1	0,2 5	2 Mining awareness campaigns conducted	Attendance register and Reports	R0,00	R0,00	R0,00	N/A	N/A	Conducted 1 mining awareness	N/A	Conducted 1 mining awareness	various wards	LED	Mr. B Hlang abez o

KPA NO 2: Spatial Planning and Local Economic Development																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				es by June 2026						by June 2026												
Wholesalers and Retailers	Lack of growth and skills on local wholesalers and retailers	To capacitate and promote small wholesalers and retailers by June 2027	2, 19	collaboration of key industry players for wholesalers and retailers by June 2026	WMM LM Database	Capacitate and support wholesalers and retailers	Number of wholesalers and retailers capacitated and supported	2.19.1	0,25	100 Capacitated and Supported wholesalers and retailers with equipment and material by June 2026	Attendance registers, delivery note, distribution register, reports	R800 004,00	R1 099 992,00	R1 099 992,00	N/A	N/A	Capacitated 50 wholesalers and retailers	N/A	Supported 50 wholesalers & Retailers with Equipment and Material.	Variou wards	LED	Mr. B. Hlang ebez o
	Lack of growth and skills on local wholesalers and retailers	To capacitate and promote small wholesalers and retailers by June 2027		Collaboration of key industry players for wholesalers and retailers by June 2026	WMM LM Database	Support Hawkers	Number of hawkers supported and capacitated	2.19.2	0,25	100 Capacitated and Supported Hawkers with material and equipment by June 2026	Delivery note, reports, attendance register, distribution register				N/A	N/A	Capacitated 50 hawkers	N/A	Supported 50 hawkers with material and equipment	Variou wards	LED	Mr. B. Hlang ebez o

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Employee wellness	Promotion of employee wellbeing	To ensure Sustainable Provision of wellness services to all employees by June 2027	3.1	By developing and implementing Employee Wellness Programmes by June 2026	Employee Wellness (Cancer awareness) campaign conducted to 146 employees	Conducting Employee Wellness campaigns	Number of Employee Wellness campaigns conducted,	3.1.1	0,5	2 Employee wellness campaigns conducted by 30 June 2026	Attendance Register, Report, Concept Document	R238248,00		R238248,00	N/A	N/A	1 Awareness campaign conducted on Mental Health to WMMMLM employees.	N/A	1 Awareness campaign conducted to WMMMLM employees.	WMLM	Employee Wellness	Manager: HR
					182 employees referred to medical check-ups	Refer 200 employees for medical check-ups	Number of employees referred for medical check-ups	3.1.2	0,25	200 Employees referred to medical check-ups by 30 June 2026	Invitation, Attendance Register, Approved list, Report	R209994,34		R209994,34	N/A	N/A	100 employees referred to medicals Check-ups	N/A	100 employees referred to medicals Check-ups	WMLM	Employee Wellness	Manager: HR
					One (1) training and one (1) induction for 19 OHS Committee members and Representatives	Coordinate four (4) OHS Committees	Number of OHS committees coordinated	3.1.3	0,25	4 OHS committee sitting coordinated by 30 June 2026	Signed notice, Attendance register	R728490,67		R728490,67	N/A	1 OHS committee sitting coordinated	1 OHS committee sitting coordinated	1 OHS committee sitting coordinated	1 OHS committee sitting coordinated	WMLM	Employee Wellness	Manager: HR

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					Conducted 01 OHS awareness	Conducting one Health & Safety awareness on OHS producers to municipal employees	Number of OHS awareness conducted,	3.1.4	0,25	1 Health & Safety awareness conducted on OHS procedures to municipal employees by 30 June 2026	Posters/ Flyers, Proof, report	R145738,22		R145738,22	N/A	1 Health & Safety awareness conducted on OHS procedures to municipal employees	N/A	N/A	N/A	WMMLM	Employee Wellness	Manager: HR
					Four site inspections facilitated	Facilitate two inspections of municipal buildings and fleet	Number of inspections facilitated	3.1.5	0,25	2 Inspections facilitated on 6 municipal buildings and 20 municipal vehicle & trucks by 30 June 2026	Notice, Signed Findings Report by practitioner, & Attendance Register	R0,00	R0,00	R0,00	N/A	Inspection of twenty (20) Municipal Vehicles	N/A	Inspection of 6 municipal buildings (Pound, Bizan a Park & Cemetery, Stadium, Cultural Village & Civic	N/A	WMMLM	Employee Wellness	Manager: HR

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
																		Centre)				
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 by June 2026	50 Employees assessed on Mid and Annual Individual Performance Assessment for Employees below Senior Management.	Assessments of 75 employees for Mid and Annual-Year	Number of Employees assessed for Mid-year and Annual Assessment period	3.2.1	0,5	75 Employees below Senior Management assessed on Mid-year (2025/26) and Annual-year assessment (2024/25) by 30 June 2026	Consolidated assessment report, individual assessment scoresheet	R0,00	R0,00	R0,00	N/A	75 Employees below senior management assessed for 2024/25 annual assessment	N/A	75 Employees below senior management assessed for 2025/26 Mid-year assessment	N/A	WMMLM	Performance Management	Manager: HR
					Contracted 58 employees below senior management	Signing of IPMDS agreements and plans for seventy-five employees below	Number of employees with signed performance agreements and plans	3.2.2	0,5	75 Employees below Senior Management signed IPMDS agreements	Signed PMDS Agreements and work Plans	R0,00	R0,00	R0,00	N/A	75 Employees below Senior Management signed IPMDS agreements	N/A	N/A	N/A	WMMLM	Performance Management	Manager: HR

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						senior management	below senior management			and plans by 30 June 2026							and plans					
					IPMS Refresh workshop conducted to thirty (30) employees below TG16,	Conducting IPMS workshop for new recruits	Number of workshops conducted for new recruits	3.2.3	0,5	1 Workshop conducted to new recruits on PMDS by June 2026.	Concept document, attendance register	R106204,96		R106204,96	N/A	N/A	N/A	N/A	1 Workshop conducted to new recruits	WMLM	PMDS	Manager: HR
Human Capital Development	Training and development of Human capital	Providing comprehensive education, training and human resource development by June 2027.	3.3	By Capacitating Employees through Skills Development by June 2026	Trained 35 municipal officials and 64 councillors Financial Year.	Training 10 municipal officials	Number of municipal officials trained	3.3.1	0,25	10 Trained Municipal officials by 30 June 2026	concept document, attendance register/certificate.	R373002,93		R373002,93	N/A	5 Trained municipal officials	N/A	5 Trained municipal officials	N/A	WMLM	Skills Development	Manager: HR
					Facilitated skills development training for five (5) employees in different	Provide study assistance for five new applicants	Number of new applicants provided with study assistance.	3.3.2	0,25	5 New Applicants provided with study assistance by 30 June 2026	Advert, proof of publication, concept document, Notice, Minutes and attendance	R401321,95		R401321,95	N/A	N/A	Advertisement of Study Assistance	Provided 5 new applicants with study assistance	N/A	WMLM	Skills Development	Manager: HR

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
					departments.						register, study assistance agreement												
					25 learners provided with work integrated experience	Provide Work Integrated Experience for twenty-five (25) students	Number of students provided with work integrated experience.	3.3.3	0,25	25	Students provided with work integrated experience by 30 June 2026	Placement Letters from institutions	R0,00	R0,00	R0,00	N/A	Provided 25 students with work integrated experience	N/A	N/A	N/A	WMLM	Skills Development	Manager: HR
					Provided internships to thirty (30) graduates.	Provide internships for thirty (30) graduates.	Number of graduates provided with Internships.	3.3.4	0,5	30	Graduates provided with Internship by 30 June 2026	Placement Letters from institutions	R458662,61		R458662,61	N/A	N/A	Provided internships for thirty (30) graduates	N/A	N/A	WMLM	Skills Development	Manager: HR
Labour relations	To promote sound labour relations in the workplace	To ensure sound labour relations in the Municipality by	3.4	By coordinating trainings and sittings of organised labour	Co-ordinated Four LLF sittings.	Co-ordinate four (4) LLF sittings.	Number of LLF sittings co-ordinated	3.4.1	0,25	4	LLF sittings co-ordinated by 30 June 2026	Notice, attendance register	R22976,00		R22976,00	N/A	1 LLF Sitting coordinated.	1 LLF Sitting coordinated.	1 LLF Sitting coordinated.	1 LLF Sitting coordinated.	WMLM	Labour Relations	SM: Corporate Services

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		June 2027.																				
					Trained 15 LLF members.	Trained of 12 managers and line supervisors by June 2026.	Number of managers and line supervisors trained	3.4.2	0,25	12 Trained managers and line supervisors on disciplinary procedures by June 2026	concept document and Attendance Register	R -	R262 428,00	R262 428,00	N/A	N/A	N/A	N/A	12 Trained managers and line supervisors on disciplinary procedures	WMMLM	Labour Relations	SM: Corporate Services
Review of Institutional Policies	Outdated Policies	Review of Institutional Policies by June 2027	3.5	By reviewing institutional policies by June 2026	Eighteen (18) HR policies were reviewed and adopted by council	Translation of HR Policies into isiXhosa	Number of HR policies translated into isiXhosa	3.5.1	0,25	18 HR policies translated into isiXhosa by 30 June 2026	18 translated policies, concept document	R875 030,69	R875 030,69	R0,00	N/A	N/A	N/A	Translated 18 HR policies into isiXhosa	WMMLM	Recruitment & Selection	Manager: HR	
						Conduct an awareness on HR policies	Number of awarenesses conducted	3.5.2	0,5	2 Awareness on HR policies conducted	Emails/sliders/show, distribution register	R0,00	R0,00	R0,00	N/A	N/A	1 Conducted awareness on 8 HR	1 Conducted one awareness on 8	N/A	WMMLM	Recruitment & Selection	Manager: HR

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
							on HR policies			ected by 30 June 2026							olicies	HR policies				
Job Evaluation	Job descriptions not aligned to TASK standards	To integrate institutional development with organisational structure and workfor ce principles by June 2027	3.6	By developing job descriptions for all filled and vacant positions	40 Job descriptions drafted and signed	Drafting and signing of forty job descriptions for filled and vacant positions	Number of drafted and signed job descriptions for filled and vacant positions	3.6.1	0,5	40 Job descriptions drafted and signed for filled and vacant positions by 30 June 2026	Signed Job Descriptions	R0,00	R0,00	R0,00	N/A	10 Job Descriptions for MM's Office Drafted and Signed	10 Job Descriptions for Community Services Drafted and Signed	5 Job Descriptions for Engineering Services and 5 Job Descriptions for MM's Office Drafted and Signed	10 Job Descriptions for Community Services Drafted and Signed	WMMLM	PMDS	Manager: HR
FLEET MANAGEMENT	Depreciating Municipal Fleet.	To ensure that there is sufficient and roadworthy municipal fleet by June 2027.	3.7	By Maintaining Municipal vehicles	32 license renewe d	Renewal of license discs	Number of licenses renewe d	3.7.1	0,5	35 license discs renewe d by 30 June 2026	license discs	R433907,28	R433907,28	R433907,28	N/A	13 license discs renewe d	09 license discs renewe d	N/A	13 License discs renewe d	WMMLM	Fleet management	Manager: Admin & Aux.
				By conducting training s on fleet management	One awareness conducte d to 10 drivers and 5	Conducting awareness campaign to drivers and	Number of awareness campaign s conducte d	3.7.2	0,25	1 Awareness campaign conducte d to 10	Attendance register, report	R0,00	R0,00	R0,00	N/A	N/A	N/A	1 awareness campaign conducte d for 10	N/A	N/A	WMMLM	Fleet management

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
				procedures	operators	operators				drivers and 6 operators by 30 June 2026													
				By procuring Municipal vehicles by June 2026	2 vehicles purchased	Procuring new municipal vehicles	Number of vehicles purchased	3.7.3	0,25	3 New municipal vehicles purchased by June 2026	purchase order, delivery note, concept document	R3 030 312,00		R3 030 312,00	N/A	1 vehicle purchased (SUV)	N/A	2 vehicles purchased (Taxi and Bakki e)	N/A	WMMLM	Fleet management	Manager: Admin & Aux.	
				By developing and adoption of fleet management plan by June 2026	No plan in place	Development and adoption of fleet management plan	Number of fleet management plan developed and adopted	3.7.4	0,25	1 Developed and adopted Fleet management plan by June 2026	draft and final fleet management plan, council extract	R0,00	R0,00	R0,00	N/A	N/A	1 draft fleet management plan developed and approved by SM	N/A	1 Developed and adopted final fleet management plan by council	WMMLM	Fleet management	Manager: Admin & Aux.	
				By updating fleet service and maintenance register	Fleet service and maintenance register	Updating fleet service and maintenance	Number of updated fleet service and maintenance	3.7.5	0,25	1 Updated fleet service and maintenance	updated register, report	R0,00	R0,00	R0,00	N/A	1 Updated fleet service and maintenance	1 Updated fleet service and maintenance	1 Updated fleet service and maintenance	1 Updated fleet service and maintenance	WMMLM	Fleet management	Manager: Admin & Aux.	

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
				by June 2026		register	enanc e register			e register by 30 June 2026							e register	register	e register	e register			
Records Management	Insufficient record keeping space and improving adherence to file plan	To ensure adequate record keeping space and records management procedures are practised by June 2027	3.8	By sourcing the services of a service provider towards awareness campaigns, by conducting retention and disposal procedure by June 2026	1 Records management workshop conducted for task grade 10 and 11 officials .	Conducting workshops on records management for officials	Number of records management workshops conducted	3.8.1	0,5	1 Records management workshops conducted for 50 officials by 30 June 2026	Attendance register and instructional material	R4 16 124 ,00	R41 6 124, 00	R4 16 124 ,00	N/A	1 records management workshops conducted for 25 officials	N/A	1 records management workshops conducted for 25 officials	N/A	WM ML M	Records Management	Manager: Admin & Aux.	
Municipal ICT Systems and Infrastructure	Sporadic challenges affecting ICT systems to support municipi	To ensure maximum availability of efficient ICT Services and	3.9	By optimise system s, administration and operating proced	4 License s renewed, 3 signed SLAs and Microsoft License	Signin g of Office Autom ation SLA and renew al of payroll syste	Numbe r of SLA signe d, Numbe r of licenc es renew ed	3.9.1	0,2 5	1 Office Autom ation SLA signe d, 1 payroll syste m	Signed SLA and Proof of payment for Payroll System.	R4 144 099 ,54	R4 144 099, 54	R4 144 099 ,54	N/A	N/A	1 Signed Office Autom ation SLA	1 Payrol l System licens e renew ed	N/A	WM ML M	ICT	Manag er: ICT	

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	pal objectives	Infrastructure		ures by June 2026	s Provided	m licence				licenc e renewed by 30 June 2026												
				By providing ICT tools of trade for council and staff members by June 2026	30 laptops procure d and distribut ed to users	Procur ing and distrib ution of laptop s for municip al staff and council llers	Number of laptop s procur ed and distrib uted	3.9.2	0,25	20 laptop s procur ed and distrib uted for municip al staff and council llers 30 by June 2026	Delivery note and Distributi on forms	R3 875 966 ,93	R3 875 966, 93	R3 875 966 ,93	N/A	N/A	N/A	N/A	20 laptop s procur ed and distrib uted for municip al staff and council llers	WM ML M	ICT	Mana ger: ICT
				By Improving access to the Municipal ICT infrastructure by June 2026	An electronic submis sion of SCM and HR docume nts in place	Provisi on of Enterpr ise Resou rce Planni ng syste m	Number of ERP syste m provid ed	3.9.3	0,5	Phase 1of Provid ing Enterpr ise Resou rce Planni ng (ERP) Syste m, securi ng a servic	concept docume nt, Signed Terms of referenc e, appoint ment letter and progress report.	R3 661 000 ,00	R3 661 000, 00	R3 661 000 ,00	N/A	N/A	N/A	1 Servic e provid er secur ed for ERP syste m devel opme nt	NA	WM ML M	ICT	Mana ger: ICT

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
										e provider for ERP development by 30 June 2026												
MUNICIPAL CORPORATE GOVERNANCE OF ICT	Compliance with approved ICT Governance principles and Legislation	To ensure that Corporate Governance of ICT is implemented by June 2027	3.10	By maintaining the Municipal website through regular updates of the website content by June 2026	20 items Uploaded on the Municipal Website Content	Uploading of 20 items on the municipal website content	Number of items uploaded on the municipal website	3.10.1	0,25	20 Items uploaded on the municipal website by 30 June 2026	Website Screenshots of uploaded documents	R0,00	R0,00	R0,00	N/A	3 Items uploaded on the municipal website (s71 reports, 1 section 52d reports)	3 items uploaded on the municipal website (s71 reports, 1 section 52d reports)	3 items uploaded on the municipal website (s71 reports, 1 section 52d reports)	3 items uploaded on the municipal website (s71 reports, 1 section 52d reports, Annual Report, IDP, Draft SDBIP, Mid-year report)	WMMLM	ICT	Manager: ICT

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				By implementation of Municipal ICT Governance framework by June 2026	Reviewed DRP, BCP, ICT Security Policy, ICT Policy Manual, POPIA, ICT Governance Strategy	Review and adoption of 5 ICT Governance Documents	Number of reviewed and adopted ICT Governance Documents	3.10.2	0,5	5 Reviewed and adopted ICT Governance Documents by 30 June 2026	Five reviewed ICT governance documents and council extract.	R313800,00	R313800,00	R313800,00	N/A	N/A	N/A	N/A	5 Reviewed and adopted ICT Governance Documents	WMMLM	ICT	Manager: ICT
				Approved ICT policies in place	Conducting awareness on Cyber security to municipal employees	Number of awarenesses conducted to employees	3.10.3	0,25	1 Cyber Security awareness conducted to municipal employees by 30 June 2026	concept document and Attendance Register	R0,00	R0,00	R0,00	N/A	N/A	N/A	1 Cyber Security awareness conducted to municipal employees	N/A	WMMLM	ICT	Manager: ICT	

KPA NO 4: FINANCIAL PLANNING AND BUDGETING																						
S u b- R e s u l t A r e a	I s s u e	S t r a t e g i c O b j e c t i v e	O b j e c t i v e N o.	S t r a t e g i e s	B a s e l i n e I n f o r m a t i o n	P r o j e c t t o b e I m p l e m e n t e d	O u t p u t - K P I	K P I N o.	K P I W e i g h t	A n n u a l T a r g e t	M e a n s o f V e r i f i c a t i o n	B u d g e t	A d j u s t e d B u d g e t	B u d g e t S o u r c e		M e a s u r a b l e P e r f o r m a n c e				W a r d	R e s p o n s i b l e S e c t i o n	R e s p o n s i b l e M a n a g e r
														I n t e r n a l	E x t e r n a l	Q 1	Q 2	Q 3	Q 4			
Revenue Management	Revenue collection trends are decreasing posing a threat to the municipality's going concern	To achieve 100% billing for all services that are to be billed by June 2027	4,1	Metering of all electricity consumption by June 2026	Electricity meters are read, recorded, and captured manually	Reading of conventional electricity meters	% of active electricity meters read	4.1.1	0,5	100% reading of active electricity meters by 30 June 2026	12 Months Meter reading Report.	R 1 500 000,00	R 1 500 000,00	R 150 000,00	N/A	100% reading of active electricity meters (June, July and Aug)	100% reading of active electricity meters (Sept, Oct and Nov)	100% reading of active electricity meters (Dec, Jan and Feb)	100% reading of active electricity meters (March, April and May)	Ward 01	Revenue Management	Manager: Revenue and Expenditure
				Monthly billing of all consumers for all services by June 2026	100% active consumer accounts for Property rates, refuse and electricity billed	Billing of 100% active consumer accounts for Property rates, Refuse and Electricity	% of active consumer accounts for property rates, refuse and electricity billed	4.1.2	0,25	100% billing of active consumer accounts for Property rates, Refuse and Electricity by 30 June 2026	12 monthly Billing Report	R -	R -	R -	N/A	100% billing of active consumer accounts for Property rates, Refuse and Electricity (June, July and Aug)	100% billing of active consumer accounts for Property rates, Refuse and Electricity (Sept, Oct and Nov)	100% billing of active consumer accounts for Property rates, Refuse and Electricity (Dec, Jan and Feb)	100% billing of active consumer accounts for Property rates, Refuse and Electricity (March, April and May)	Ward 01	Revenue Management	Manager: Revenue and Expenditure

KPA NO 4: FINANCIAL PLANNING AND BUDGETING																						
S u b- R e s u l t A r e a	I s s u e	S t r a t e g i c O b j e c t i v e	O b j e c t i v e N o.	S t r a t e g i e s	B a s e l i n e I n f o r m a t i o n	P r o j e c t t o b e I m p l e m e n t e d	O u t p u t - K P I	K P I N o.	K P I W e i g h t	A n n u a l T a r g e t	M e a n s o f V e r i f i c a t i o n	B u d g e t	A d j u s t e d B u d g e t	B u d g e t S o u r c e		M e a s u r a b l e P e r f o r m a n c e				W a r d	R e s p o n s i b l e S e c t i o n	R e s p o n s i b l e M a n a g e r
														I n t e r n a l	E x t e r n a l	Q 1	Q 2	Q 3	Q 4			
					July to June were billed within the 3 working days of each month following the billing month.	Completion of billing processes by the 3rd day of each following month	completed billing by the 3rd day of each month following the billing period	4.1.3	0,25	Billing completed by the 3rd day of each month following the billing month by June 2026	12 Month end closing Reports	R -	R -	R -	N/A	Perform 3-month end procedure for consumer debtors, sundry debtors (June, July and Aug)	Perform 3-month end procedure for consumer debtors, sundry debtors (Sept, Oct and Nov)	Perform 3-month end procedure for consumer debtors, sundry debtors (Dec, Jan and Feb)	Perform 3-month end procedure for consumer debtors, sundry debtors (March, April and May)	Ward 01	Revenue Management	Manager: Revenue and Expenditure
					12 months monthly electronic statements distributed	Distribution of monthly statement using emails and sms's	Number of monthly consumer statements distributed	4.1.4	0,25	12 electronic monthly consumer statement for active accounts distributed with email address and cellphones by 30 June 2026	12 Monthly Statements distribution Report	R 7 666,09	R 7 666,09	R 7 666,09	R 7 666,09	Distributed 3 electronic monthly consumer statements for active accounts with email addresses and cellphones (June, July	Distributed 3 electronic monthly consumer statements for active accounts with email addresses	Distributed 3 electronic monthly consumer statements for active accounts with email addresses	Distributed 3 electronic monthly consumer statements for active accounts with email addresses	Ward 01	Revenue Management	Manager: Revenue and Expenditure

KPA NO 4: FINANCIAL PLANNING AND BUDGETING																							
S u b- R e s u l t A r e a	I s s u e	S t r a t e g i c O b j e c t i v e	O b j e c t i v e N o.	S t r a t e g i e s	B a s e l i n e I n f o r m a t i o n	P r o j e c t t o b e I m p l e m e n t e d	O u t p u t - K P I	K P I N o.	K P I W e i g h t	A n n u a l T a r g e t	M e a n s o f V e r i f i c a t i o n	B u d g e t	A d j u s t e d B u d g e t	B u d g e t S o u r c e		M e a s u r a b l e P e r f o r m a n c e				W a r d	R e s p o n s i b l e S e c t i o n	R e s p o n s i b l e M a n a g e r	
														I n t e r n a l	E x t e r n a l	Q 1	Q 2	Q 3	Q 4				
																	and Aug)	sses and cell phones (Sept, Oct and Nov)	sses and cell phones (Dec, Jan and Feb)	cell phones (March, April and May)			
				Review and Implementation of the Revenue enhancement Strategy by June 2026	4 Revenue enhancement strategy Meetings were held	Monitoring of the Revenue enhancement Strategy Action Plan	Number of meetings held to monitor the revenue enhancement strategy action plan	4.1.5	0,25	4 meetings held in monitoring revenue enhancement strategy action plan by June 2026	4 reports and 4 attendance registers	R-	R-	R-	N/A	1 Quarterly Revenue enhancement meeting held	1 Quarterly Revenue enhancement meeting held	1 Quarterly Revenue enhancement meeting held	1 Quarterly Revenue enhancement meeting held	Ward 01	Revenue Management	Manager: Revenue and Expenditure	
		To achieve at least 95% collection of all debt by June 2027		Implementation of credit control measures by June 2026	Outdated and incomplete consumer information (contact and personal information) on municipal	Implementation of Data cleansing on consumer debtors.	% of consumer accounts data updated on municipal billing system.	4.1.6	0,25	100% of consumer accounts data updated on municipal billing system by June 2026	01 Consumer Master file extract report with complete consumer contact and personal	R300 000,00	R300 000,00	R30 000,00	N/A	100% of consumer accounts data updated on municipal billing system	100% of consumer accounts data updated on municipal billing system	100% of consumer accounts data updated on municipal billing system	100% of consumer accounts data updated on municipal billing system	Ward 01	Revenue Management	Manager: Revenue and Expenditure	

KPA NO 4: FINANCIAL PLANNING AND BUDGETING																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
					billing system						information from municipal billing system.												
					Accounts owing beyond 3 years with a potential to be prescribed debt	Issue summons to consumer debtors accounts that have outstanding debt that is more than 90 days and as per collection process or stages are deemed to be issued summons through legal processes	% of consumer accounts that are beyond 90 days issued with summons.	4.1.7	0,25	100% of consumer accounts that are beyond 90 days and irrecoverable issued with summons by 30 June 2026	02 Reports compiled on accounts that are beyond 90 days handed over	R -	R -	R -	N/A	N/A	100% of consumer accounts that are beyond 90 days and irrecoverable to be issued with summons	N/A	100% of consumer accounts that are beyond 90 days and irrecoverable to be issued with summons	Ward 01	Revenue Management	Manager: Revenue and Expenditure	

KPA NO 4: FINANCIAL PLANNING AND BUDGETING																						
S u b- R e s u l t A r e a	I s s u e	S t r a t e g i c O b j e c t i v e	O b j e c t i v e N o.	S t r a t e g i e s	B a s e l i n e I n f o r m a t i o n	P r o j e c t t o b e I m p l e m e n t e d	O u t p u t - K P I	K P I N o.	K P I W e i g h t	A n n u a l T a r g e t	M e a n s o f V e r i f i c a t i o n	B u d g e t	A d j u s t e d B u d g e t	B u d g e t S o u r c e		M e a s u r a b l e P e r f o r m a n c e				W a r d	R e s p o n s i b l e S e c t i o n	R e s p o n s i b l e M a n a g e r
														I n t e r n a l	E x t e r n a l	Q 1	Q 2	Q 3	Q 4			
					100% busines s a c c o u n t s t h a t a r e b e y o n d 9 0 d a y s w e r e h a n d e d o v e r f o r d e b t c o l l e c t i o n t o d e b t c o l l e c t o r s	Implem e n t a t i o n o f d e b t c o l l e c t i o n s e r v i c e f o r d e b t t h a t i s m o r e t h a n 9 0 d a y s.	Number o f r e p o r t s c o m p i l e d o n 1 0 0 % b u s i n e s s a c c o u n t s t h a t a r e b e y o n d 9 0 d a y s h a n d e d o v e r f o r d e b t c o l l e c t i o n t o d e b t c o l l e c t o r s	4.1.8	0,25	4 r e p o r t s c o m p i l e d o n 1 0 0 % b u s i n e s s a c c o u n t s t h a t a r e b e y o n d 9 0 d a y s h a n d e d o v e r t o d e b t c o l l e c t o r f o r d e b t c o l l e c t i o n b y 3 0 J u n e 2 0 2 6	04 Q u a r t e r l y r e p o r t s	R 1 2 0 0 0 0,0 0	R 1 2 0 0 0,00	R 1 2 0 0,0 0	N / A	1 q u a r t e r l y r e p o r t c o m p i l e d o n 1 0 0 % b u s i n e s s a c c o u n t s t h a t a r e b e y o n d 9 0 d a y s h a n d e d o v e r t o d e b t c o l l e c t o r f o r d e b t c o l l e c t i o n. (Q4 2024/25)	1 q u a r t e r l y r e p o r t c o m p i l e d o n 1 0 0 % b u s i n e s s a c c o u n t s t h a t a r e b e y o n d 9 0 d a y s h a n d e d o v e r t o d e b t c o l l e c t o r f o r d e b t c o l l e c t i o n. (Q1)	1 q u a r t e r l y r e p o r t c o m p i l e d o n 1 0 0 % b u s i n e s s a c c o u n t s t h a t a r e b e y o n d 9 0 d a y s h a n d e d o v e r t o d e b t c o l l e c t o r f o r d e b t c o l l e c t i o n. (Q2)	1 q u a r t e r l y r e p o r t c o m p i l e d o n 1 0 0 % b u s i n e s s a c c o u n t s t h a t a r e b e y o n d 9 0 d a y s h a n d e d o v e r t o d e b t c o l l e c t o r f o r d e b t c o l l e c t i o n. (Q3)	W a r d 01	R e v e n u e M a n a g e m e n t	M a n a g e r: R e v e n u e a n d E x p e n d i t u r e
	A c c o u n t s w i t h e r r o r s t a k i n g l o n g e r t o i d e n t	T o a c h i e v e a c l e a n a u d i t b y J u n e 2 0 2 7		P e r f o r m a n c e o f m o n t h l y d e b t o r s, r a t e s a n d i n v e s t m e n t r e c o n c i l i a t i o n b y	The C r e d i t c o n t r o l a n d d e b t c o l l e c t i o n p o l i c y, T a r i f f P o l i c y,	M o n t h l y r e v i e w o f d e b t o r s, r a t e s a n d i n v e s t m e n t r e c o n c i l i a t i o n b y	Number o f m o n t h l y r e v i e w e d d e b t o r s, i n v e s t m e n t s a n d r a t e s	4.1.9	0,25	12 m o n t h l y r e v i e w e d d e b t o r s ,12 i n v e s t m e n t s a n d 12 r a t e s	12 m o n t h l y r e v i e w e d d e b t o r s ,12 i n v e s t m e n t s a n d 12 r a t e s	R -	R -	R -	N / A	R e v i e w e d 3 m o n t h l y d e b t o r s, 3 m o n t h l y i n v e s t m e n t s a n d 3 m o n t h l y	R e v i e w e d 3 m o n t h l y d e b t o r s,3 m o n t h l y i n v e s t	R e v i e w e d 3 m o n t h l y d e b t o r s,3 m o n t h l y i n v e s t	R e v i e w e d 3 m o n t h l y d e b t o r s,3 m o n t h l y i n v e s t	W M M L M	R e v e n u e M a n a g e m e n t	M a n a g e r: R e v e n u e a n d E x p e n d i t u r e

KPA NO 4: FINANCIAL PLANNING AND BUDGETING																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	ify and resolve			ment reconciliations by June 2026	Property rates policy were reviewed	the 7th working day of each month	reconciliation			reconciliation by June 2026	reconciliation					rates reconciliation (June, July and Aug)	ments and 3 monthly rates reconciliation (Sept, Oct and Nov)	ments and 3 monthly rates reconciliation (Dec, Jan and Feb)	s and 3 monthly rates reconciliation (March, April and May)			
	Outdated Policies	Annually Review of sectional Policies by June 2027		Reviewing sectional policies by June 2026	The Credit control and debt collection policy, Tariff Policy, Property rates policy were reviewed	Review of existing sectional policies and adoption by council	Number of reviewed and adopted sectional policies	4.1.10	0,25	03 Reviewed and adopted existing sectional policies (Credit control and debt, tariffs, property rates policy) by June 2026	03 Reviewed Credit control and debt collection policy, Tariffs Policy, Property Rates Policy, resolution extract	R-	R-	R-	N/A	N/A	N/A	3 reviewed sectional policies (Credit control and debt collection policy, Tariffs Policy, Property Rates Policy adopted by	WMLM	Revenue Management	Manager: Revenue and Expenditure	

KPA NO 4: FINANCIAL PLANNING AND BUDGETING																						
S u b- R e s u l t A r e a	I s s u e	S t r a t e g i c O b j e c t i v e	O b j e c t i v e N o.	S t r a t e g i e s	B a s e l i n e I n f o r m a t i o n	P r o j e c t t o b e I m p l e m e n t e d	O u t p u t - K P I	K P I N o.	K P I W e i g h t	A n n u a l T a r g e t	M e a n s o f V e r i f i c a t i o n	B u d g e t	A d j u s t e d B u d g e t	B u d g e t S o u r c e		M e a s u r a b l e P e r f o r m a n c e				W a r d	R e s p o n s i b l e S e c t i o n	R e s p o n s i b l e M a n a g e r
														I n t e r n a l	E x t e r n a l	Q 1	Q 2	Q 3	Q 4			
	Compliance with laws and regulations	To ensure proper regulations of the municipal powers and functions by June 2027		Submission of circular 93 Reconciliations	Non-compliance with circular 93 requirement	Submission of circular 93 Reconciliations - General Valuation Roll Vs Financial Billing System	Number of submitted circular 93 quarterly Reconciliations report	4.1.1 1	0,25	4 Circular 93 reconciliation reports on General Valuation Roll & Financial Billing System submitted by 30 June 2026	04 circular 93 reconciliations reports - General Valuation Roll Vs Financial Billing System	R -	R -	R -	N/A	Submitted 01 circular 93 reconciliations report (Q4 2024/25)	Submitted 01 circular 93 reconciliations report (Q1)	Submitted 01 circular 93 reconciliations report (Q2)	Submitted 01 circular 93 reconciliations report (Q3)	W M M M	Revenue Management	Manager: Revenue and Expenditure
				Promulgation of revenue policies and credit control policies into by-laws by June 2026	Revenue by laws that not promulgated on time	Promulgating of property rates policy and credit control policy	Number of gazetted policies	4.1.1 2	0,25	2 Promulgated of property rates policy and credit control policy by 30 June 2026	Promulgated property rates policy and credit control policy	R -	R -	R -	N/A	N/A	N/A	N/A	2 Promulgated of property rates policy and credit control policy	W M M M	Revenue Management	Manager: Revenue and Expenditure

KPA NO 4: FINANCIAL PLANNING AND BUDGETING																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				Promulgation of the approved tariffs (gazetting) by June 2026	Gazette of property rates tariffs were advertised on East Griqual and News Paper	Promulgation of the approved tariffs (gazetting)	Number of gazetted approved property rates tariffs (gazetting)	4.1.13	0,25	1 Promulgated of the approved tariffs (gazetting) by 30 June 2026	Promulgated of the approved tariffs (gazetting)	R -	R -	R -	N/A	N/A	N/A	1 Promulgated of the approved tariffs (gazetting)	W M M M	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 MFM A by June 2027	4,2	Enforcement of system descriptions and processes as per the Account payable policy by June 2026	All creditors for July to June presented for payment were paid within 30 days	Centralisation of submission of invoices per department	Percentage of Creditors paid within 30 days of receipt of a valid invoice	4.2.1	0,25	100% payment of presented acceptable invoices within 30 days from receipt of invoice by June 2026	Invoice register and age analysis report	R -	R -	R -	N/A	100% (Creditors paid within 30 days of receipt of a valid invoice)	100% (Creditors paid within 30 days of receipt of a valid invoice)	100% (Creditors paid within 30 days of receipt of a valid invoice)	100% (Creditors paid within 30 days of receipt of a valid invoice)	W M M M	Revenue Management	Manager: Revenue and Expenditure

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

KPA NO 4: FINANCIAL PLANNING AND BUDGETING																						
S u b- R e s u l t A r e a	I s s u e	S t r a t e g i c O b j e c t i v e	O b j e c t i v e N o.	S t r a t e g i e s	B a s e l i n e I n f o r m a t i o n	P r o j e c t t o b e I m p l e m e n t e d	O u t p u t - K P I	K P I N o.	K P I W e i g h t	A n n u a l T a r g e t	M e a n s o f V e r i f i c a t i o n	B u d g e t	A d j u s t e d B u d g e t	B u d g e t S o u r c e		M e a s u r a b l e P e r f o r m a n c e				W a r d	R e s p o n s i b l e S e c t i o n	R e s p o n s i b l e M a n a g e r
														I n t e r n a l	E x t e r n a l	Q 1	Q 2	Q 3	Q 4			
	regis ter					each month																
	Cred it o r s a n d g r a n t s w i t h e r r o r s t a k i n g l o n g e r t o i d e n t i f y a n d r e s o l v e				P e r f o r m a n c e o f m o n t h l y c o n d i t i o n a l g r a n t s, 12 m o n t h l y c r e d i t o r s, 12 m o n t h l y r e t e n t i o n a n d v a t r e c o n c i l i a t i o n b y J u n e 2 0 2 6	M o n t h l y r e v i e w a l o f c o n d i t i o n a l g r a n t s, c r e d i t o r s, r e t e n t i o n a n d v a t r e c o n c i l i a t i o n b y t h e 7 t h w o r k i n g d a y o f e a c h m o n t h	N u m b e r o f m o n t h l y r e v i e w e d c o n d i t i o n a l g r a n t s, c r e d i t o r s, m o n t h l y r e t e n t i o n a n d m o n t h l y v a t r e c o n c i l i a t i o n	4.2.4	0,5	12 m o n t h l y r e v i e w e d C o n d i t i o n a l g r a n t s, 12 m o n t h l y c r e d i t o r s, 12 m o n t h l y r e t e n t i o n a n d 12 m o n t h l y v a t r e c o n c i l i a t i o n b y J u n e 2 0 2 6	12 S i g n e d m o n t h l y C o n d i t i o n a l g r a n t s, 12 m o n t h l y c r e d i t o r s, 12 m o n t h l y r e t e n t i o n a n d 12 m o n t h l y v a t r e c o n c i l i a t i o n s	R -	R -	R -	N/ A	3 m o n t h l y r e v i e w e d c r e d i t o r s, m o n t h l y r e t e n t i o n, m o n t h l y c o n d i t i o n a l g r a n t s a n d m o n t h l y v a t r e c o n c i l i a t i o n (J u n e, J u l y a n d A u g)	3 m o n t h l y r e v i e w e d c r e d i t o r s, m o n t h l y r e t e n t i o n, m o n t h l y c o n d i t i o n a l g r a n t s a n d m o n t h l y v a t r e c o n c i l i a t i o n (S e p t e m b e r, O c t o b e r a n d N o v)	3 m o n t h l y r e v i e w e d c r e d i t o r s, m o n t h l y r e t e n t i o n, m o n t h l y c o n d i t i o n a l g r a n t s a n d m o n t h l y v a t r e c o n c i l i a t i o n (D e c e m b e r, J a n a n d F e b)	3 m o n t h l y r e v i e w e d c r e d i t o r s, m o n t h l y r e t e n t i o n, m o n t h l y c o n d i t i o n a l g r a n t s a n d m o n t h l y v a t r e c o n c i l i a t i o n (M a r c h, A p r i l a n d M a y)	W M M L M	Ex p e n d i t u r e M a n a g e m e n t	M a n a g e r: R e v e n u e a n d E x p e n d i t u r e
	P a y r o l a c c o u n t s w i t h e r r o r				P e r f o r m a n c e o f m o n t h l y p a y r o l r e c o n c i l i a t i o n b y J u l y t o	M o n t h l y r e v i e w a l o f p a y r o l r e c o n c i l i a t i o n b y	N u m b e r o f m o n t h l y r e v i e w e d p a y r o l	4.2.5	0,25	12 M o n t h l y R e v i e w e d p a y r o l r e c o n c i l i a t i o n	12 m o n t h l y p a y r o l r e c o n c i l i a t i o n	R -	R -	R -	N/ A	3 m o n t h l y r e v i e w e d p a y r o l r e c o n c i l i	3 m o n t h l y r e v i e w e d p a y r o	3 m o n t h l y r e v i e w e d p a y r o	3 m o n t h l y r e v i e w e d p a y r o	W M M L M	Ex p e n d i t u r e M a n a g e m e n t	M a n a g e r: R e v e n u e a n d E x p e

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

KPA NO 4: FINANCIAL PLANNING AND BUDGETING																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
		June 2027																and Nov)	and Feb)	and May)			
SUPPLY CHAIN MANAGEMENT	No clear monitoring of the procurement plan	To have fully capacitated Supply Chain Management Personnel and effective procurement system by June 2027	4.3	By Monitoring and adherence to procurement plan by June 2026	12 monthly SCM Reports were prepared	Compiling of monthly monitoring of the procurement plan	Number of compiled monthly reports on the monitoring of the procurement plan.	4.3.1	0,25	12 monthly Reports on monitoring of the procurement plan Compiled by June 2026	Signed SCM reports reporting on procurement plan	R -	R -	R -	N/A	3 SCM reports compiled on procurement plan (June, July and Aug)	3 SCM reports compiled on procurement plan (sept, 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)	WMLM	Supply Chain Management	Manager: Supply Chain Management	
	The municipality needs to comply with all status	To have fully capacitated Supply Chain Management Personnel and		Training of Supply Chain Management Personnel and	4 SCM Officials were trained on SCM modules by Munsoft	Training SCM officials on Munsoft	Number of trained SCM personnel	4.3.2	0,25	4 SCM officials trained on Munsoft system by 30 June 2026.	Attendance register, concept document	R 50 000,00	R 50 000,00	R 50 000,00	N/A	N/A	N/A	4 SCM officials trained on Munsoft system	N/A	WMLM	Supply Chain Management	Manager: Supply Chain Management	

KPA NO 4: FINANCIAL PLANNING AND BUDGETING																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	atory training requirement	agement Personnel by June 2027		communication of all updates on SCM matters by June 2026																		
					No training Conducted on SCM Bid processes	Training of Bid committee members on SCM Bid processes	Number of trainings conducted on SCM Bid processes	4.3.3	0,25	1 Training of Bid committee members on SCM Bid processes conducted by 30 June 2026	Signed Concept Document, Attendance Register	R 400 000,00	R 400 000,00	R -	R 400 000,00	N/A	1 Training of Bid committee members conducted on SCM Bid processes	N/A	N/A	N/A	W M M M	Supply Chain Management
	Inadequate contract management processes	To have an effective contract management system by June 2027		To develop contract management mechanisms for all BTO contracts	Non-compliance with s116 of the MFMA	Monthly meetings conducted with service provider for all BTO contracts.	Number of monitoring meetings conducted for all BTO contracts	4.3.4	0,25	12 Monitoring meetings Conducted with service providers for all Budget and Treasury contracts by 30	12 Monthly monitoring reports and 12 attendance registers	R -	R -	R -	N/A	3 monitoring meetings conducted on BTO contracts.(July, Aug, Sept)	3 monitoring meetings conducted on BTO contracts. (Oct, Nov and Dec)	3 monitoring meetings conducted on BTO contracts. (Jan, Feb and March)	3 monitoring meetings conducted on BTO contracts. (April, May and June)	W M M M	Supply Chain Management	Manager: Supply Chain Management

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

KPA NO 4: FINANCIAL PLANNING AND BUDGETING																						
S u b- R e s u l t A r e a	Issu e	Strat egic Obj ective	Obj ective No.	Strat egies	Baseli ne Infor mation	Project to be Imple mented	Output - KPI	KPI No.	KPI Weig ht	Annual Target	Means of Verifi cation	Budg et	Adjust ed Budg et	Budget Source		Measurable Performance				Ward	Res pon sible Sec tion	Res pon sible Man ager
														Int er na l	Ex ter na l	Q1	Q2	Q3	Q4			
						after tender closing	60 days after tender closing			60 days after tender closing by 30 June 2026	attenda nce register, closing register					60 days after tender closing	bids within 60 days after tende r closin g	bids within 60 days after tende r closin g	bids within 60 days after tende r closin g		age ment	Man age ment
	inad equa te contract man age ment proc esse s	To have valid and clos ely moni tored muni cipal contr acts by June 2027		Revie w of all existi ng contr acts by June 2026	Contrac t regist ers appro ved at year end	Review al of Contrac t regist ers month ly	Number of contract regist ers review ed	4.3.8	0,25	12 Contrac t regist ers review ed by June 2026	12 monthly review ed contract regist ers	R -	R -	R -	N/ A	3 monthly contract regist ers review ed (June, July and Aug)	3 month ly contr act regist ers review ed (Sept , Oct and Nov)	3 month ly contr act regist ers review ed (Dec, Jan and Feb)	3 month ly contr act regist ers review ed (March, April and May)	W M ML M	Supp ly Chai n Man age ment	Man ager: Supp ly Chai n Man age ment
	Outd ated Polic ies	Ann ually Revie w of secti onal Polic ies by June 2027		Revie wing secti onal polic ies by June 2026	Section al policies review ed annua lly	Review of existi ng secti onal policies and appro val by the council.	Number of review ed and appro ved secti onal policies	4.3.9	0,25	04 Review ed and Appro ved of Supply Chain Manage ment Policy, Contrac t Manage ment Policy, Cost	Review ed and appro ved Supply Chain Manage ment Policy, Contrac t Manage ment Policy, Cost Contain	R -	R -	R -	N/ A	N/A	N/A	N/A	04 Revie wed and Appro ved of Supp ly Chain Mana gemen t Policy , Contr	W M ML M	Supp ly Chai n Man age ment	Man ager: Supp ly Chai n Man age ment

KPA NO 4: FINANCIAL PLANNING AND BUDGETING																							
S u b- R e s u l t A r e a	I s s u e	S t r a t e g i c O b j e c t i v e	O b j e c t i v e N o.	S t r a t e g i e s	B a s e l i n e I n f o r m a t i o n	P r o j e c t t o b e I m p l e m e n t e d	O u t p u t - K P I	K P I N o.	K P I W e i g h t	A n n u a l T a r g e t	M e a n s o f V e r i f i c a t i o n	B u d g e t	A d j u s t e d B u d g e t	B u d g e t S o u r c e		M e a s u r a b l e P e r f o r m a n c e				W a r d	R e s p o n s i b l e S e c t i o n	R e s p o n s i b l e M a n a g e r	
														I n t e r n a l	E x t e r n a l	Q 1	Q 2	Q 3	Q 4				
						month closure.																	
						Asset management module which has differences with the submitted asset register for audit	% of alignment between the asset register and the asset management module	4.4.2	0,25	100% Alignment of non-reconciling assets between the asset register and Asset Module by June 2026.	Progress reports, Signed Reconciliation between the asset register and the asset management module	R -	R -	R -			Submit Reconciliation between the 2024/25 Asset register and the asset management module	Process 100% of 2024/25 transactions on the asset module.	100% alignment of Asset management register that is reconciled to the Asset management module for 2024/25	Process 100% of the 2025/26 transactions on the asset module and perform reconciliation to asset register.	W M M L M	Asse t M a n a g e m e n t	Man a g e r: A s s e t & S t o r e s M a n a g e m e n t
						GRAP Compliant asset register as at 30 June 2024	Number of GRAP compliant fixed asset register reviewed and submitted to AG	4.4.3	0,25	1 GRAP compliant asset register reviewed and submitted to AG by June 2026	Signed GRAP compliant Fixed asset register, Proof of submission to AG, RFI register	R 2 500 000,00	R 2 500 000,00	R 250 000,00	R -		1 GRAP Compliant Asset Register reviewed and submitted to AG.	N/A	N/A	N/A	W M M L M	Asse t M a n a g e m e n t	Man a g e r: A s s e t & S t o r e s M a n a g e m e n t

KPA NO 4: FINANCIAL PLANNING AND BUDGETING																							
S u b- R e s u l t A r e a	I s s u e	S t r a t e g i c O b j e c t i v e	O b j e c t i v e N o.	S t r a t e g i e s	B a s e l i n e I n f o r m a t i o n	P r o j e c t t o b e I m p l e m e n t e d	O u t p u t - K P I	K P I N o.	K P I W e i g h t	A n n u a l T a r g e t	M e a n s o f V e r i f i c a t i o n	B u d g e t	A d j u s t e d B u d g e t	B u d g e t S o u r c e		M e a s u r a b l e P e r f o r m a n c e				W a r d	R e s p o n s i b l e S e c t i o n	R e s p o n s i b l e M a n a g e r	
														I n t e r n a l	E x t e r n a l	Q 1	Q 2	Q 3	Q 4				
					All assets recorded in the FAR do exist and valued accurately by June 2026	Approved Assets Verification Report as at 30 June 2024	Quarterly performance of Assets verification process before the end of the following month after the end of the quarter.	Number of reviewed and approved quarterly Assets Verification Reports	4.4.4	0,25	4 Assets Verification Reports reviewed and approved by June 2026	4 Assets Verification Reports	R -	R -	R -	N/A	1 reviewed and approved Asset verification report. (Q4 2924/25)	1 reviewed and approved Asset verification report. (Q1)	1 reviewed and approved Asset verification report. (Q2)	1 reviewed and approved Asset verification report. (Q3)	W M M M	Asset Management	Manager: Asset & Stores Management
					Basis and assumptions on which assets are accounted for to be well documented and approved by June 2026	Audited PPE methodology with no audit findings.	Preparation and approval of a PPE (movable assets) Methodology	Number of Approved PPE (movable assets) Methodology	4.4.5	0,5	01 Reviewed and approved PPE (movable assets) Methodology by June 2026	PPE (movable assets) methodology signed and approved by CFO	R -	R -	R -	N/A	N/A	N/A	N/A	01 Reviewed and Approved PPE (movable assets) Methodology	W M M M	Asset Management	Manager: Assets and Stores Management

KPA NO 4: FINANCIAL PLANNING AND BUDGETING																						
S u b- R e s u l t A r e a	I s s u e	S t r a t e g i c O b j e c t i v e	O b j e c t i v e N o.	S t r a t e g i e s	B a s e l i n e I n f o r m a t i o n	P r o j e c t t o b e I m p l e m e n t e d	O u t p u t - K P I	K P I N o.	K P I W e i g h t	A n n u a l T a r g e t	M e a n s o f V e r i f i c a t i o n	B u d g e t	A d j u s t e d B u d g e t	B u d g e t S o u r c e		M e a s u r a b l e P e r f o r m a n c e				W a r d	R e s p o n s i b l e S e c t i o n	R e s p o n s i b l e M a n a g e r
														I n t e r n a l	E x t e r n a l	Q 1	Q 2	Q 3	Q 4			
				Monthly update on inventory movements by June 2026	Inventory report and listing as at 30 June 2024	Review and Approval of monthly Inventory reconciliations within 5 working days after month closure.	Number of Reviewed and approved Inventory reconciliations	4.4.6	0,25	12 Reviewed and approved Inventory reconciliations by June 2026	12 Inventory reconciliations	R -	R -		N/A	3 Reviewed and approved Inventory reconciliations (June, July and Aug)	3 Reviewed and approved Inventory reconciliations (Sept, Oct and Nov)	3 Reviewed and approved Inventory reconciliations (Dec, Jan and Feb)	3 Reviewed and approved Inventory reconciliations (March, April and May)	W M M M	Stores	Manager: Assets and Stores Management
				Inventory updates once every quarter by June 2026	Approved Inventory Count report	Quarterly performance of Inventory count process before the end of the following month after the end of the quarter.	Number of Reviewed and approved Inventory Count with Reports	4.4.7	0,25	4 Reviewed and approved Inventory Count Reports by June 2026	4 Reviewed and signed Inventory Count Reports	R -	R -	R -	N/A	1 Reviewed and approved Inventory Count (Q4 2024/25)	1 Reviewed and approved Inventory Count (Q1)	1 Reviewed and approved Inventory Count (Q2)	1 Reviewed and approved Inventory Count (Q3)	W M M M	Stores	Manager: Assets and Stores Management
	Municipality that doesn't have stati	To ensure that municipality has		Valid contract for provision of municipal	Municipality have an existing contract for	Supply of stationery for municipal operations	% supply of required stationery for municipal	4.4.8	0,25	100% supply of requested stationery for municipal	Stock request forms, delivery notes, Authorised Stock	R 3 800 000,00	R 3 800 000,00	R 3 800 000,00	N/A	100% supply of requested stationery for municipal	100% supply of requested stationery for	100% supply of requested stationery for	100% supply of requested stationery for	W M M M	Stores	Manager: Assets and Stores Man

KPA NO 4: FINANCIAL PLANNING AND BUDGETING																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	oner y to support daily operations as and when needed.	stationer y available when needed by June 2027		stationer y	12months		operations			al operations by 30 June 2026	issue form					al operations (July, Aug and Sept)	municipal operations (Oct, Nov and Dec)	municipal operations (Jan, Feb and March)	municipal operations (April, May and June)			agement
	Outdated Asset and Inventory Management Policies	Review of Asset and Inventory Management Policies by June 2027		Annual review Asset and Inventory Management Policies by June 2026	Reviewed and approved Asset and Inventory Management Policies for 2023/24 financial year.	Review of existing Asset and Inventory Management Policies	Number of Asset and Inventory Management Policies reviewed and approved.	4.4.9	0,25	1 Asset and 1 Inventory Management Policies reviewed and approved by 30 June 2026	reviewed Assets and Inventory Management Policies, council resolution extract	R -	R -	R -	N/A	N/A	N/A	N/A	1 Asset and 1 Inventory Management Policies reviewed and approved	W M M M	Stores	Manager: Assets and Stores Management
	All council assets need to be fully insured to ensu	Compliance with the requirements of MFM A		Review of an effective Asset Management Plan	Reviewed and approved Asset Management Plan	Review of Asset Management Plan	Number of Reviewed Asset Management Plan	4.4.10	0,5	1 Reviewed and signed Asset Management Plan by 30 June 2026	Reviewed and signed Assets Management Plan	R -	R -	R -	N/A	N/A	N/A	N/A	1 Reviewed and signed Asset Management Plan	W M M M	Asset Management	Manager: Assets and Stores Management

KPA NO 4: FINANCIAL PLANNING AND BUDGETING																						
S u b- R e s u l t A r e a	I s s u e	S t r a t e g i c O b j e c t i v e	O b j e c t i v e N o.	S t r a t e g i e s	B a s e l i n e I n f o r m a t i o n	P r o j e c t t o b e I m p l e m e n t e d	O u t p u t - K P I	K P I N o.	K P I W e i g h t	A n n u a l T a r g e t	M e a n s o f V e r i f i c a t i o n	B u d g e t	A d j u s t e d B u d g e t	B u d g e t S o u r c e		M e a s u r a b l e P e r f o r m a n c e				W a r d	R e s p o n s i b l e S e c t i o n	R e s p o n s i b l e M a n a g e r
														I n t e r n a l	E x t e r n a l	Q 1	Q 2	Q 3	Q 4			
	re going concern assumption of the municipality is not at risk.	section 63 by June 2027		by June 2026																		
Financial Reporting	Financial statements with non-compliance with laws	To compile Annual Financial Statements that comply with all requirements by June 2027	4,5	Develop sound, strict and effective procedures for the compilation of AFS by June 2026	Audited Annual Financial Statements for 2024/25 with compliance findings	Development and approval of processes and procedures for compilation of Compliant annual financial statements.	Number Credible Annual and Interim Financial Statements submitted	4.5.1	0,5	1 Credible and fully compliant Annual Financial Statement for 2024/25 submitted to AG and 1 Credible and fully compliant for 2025/26 Interim Financial Statements	Signed Interim Financial statements and signed Annual financial statements	R -	R -	R -	N/A	1 Credible and fully compliant 2024/25 Annual Financial Statements submitted to AG.	N/A	N/A	1 Credible and fully compliant 2025/26 Interim Financial Statements submitted to CFO.	WMLM	Reporting	Manager: Budgeting and Reporting

KPA NO 4: FINANCIAL PLANNING AND BUDGETING																						
S u b- R e s u l t A r e a	I s s u e	S t r a t e g i c O b j e c t i v e	O b j e c t i v e N o.	S t r a t e g i e s	B a s e l i n e I n f o r m a t i o n	P r o j e c t t o b e I m p l e m e n t e d	O u t p u t - K P I	K P I N o.	K P I W e i g h t	A n n u a l T a r g e t	M e a n s o f V e r i f i c a t i o n	B u d g e t	A d j u s t e d B u d g e t	B u d g e t S o u r c e		M e a s u r a b l e P e r f o r m a n c e				W a r d	R e s p o n s i b l e S e c t i o n	R e s p o n s i b l e M a n a g e r
														I n t e r n a l	E x t e r n a l	Q 1	Q 2	Q 3	Q 4			
										submit ed to CFO by June 2026												
		To a c h i e v e a c l e a n a u d i t b y J u n e 2 0 2 7		Man a g e a u d i t a n d e n s u r e a u d i t r e a d i n e s s b y J u n e 2 0 2 6	A u d i t e d A n n u a l F i n a n c i a l S t a t e m e n t s f o r 2 0 2 4 /5 w i t h c o m p l i a n c e f i n d i n g s	M a n a g e t h e e x t e r n a l a u d i t b y t h e o f f i c e o f t h e A u d i t o r G e n e r a l t o e n s u r e s m o o t h r u n n i n g	N u m b e r o f m i l e s t o n e s t a k e n t o m a n a g e t h e e x t e r n a l a u d i t a n d e n s u r e a u d i t r e a d i n e s s t o a c h i e v e c l e a n a u d i t o p i n i o n	4.5.2	0,25	03 M i l e s t o n e s t a k e n t o m a n a g e t h e e x t e r n a l a u d i t a n d e n s u r e a u d i t r e a d i n e s s t o a c h i e v e c l e a n a u d i t o p i n i o n a s a t 3 0 J u n e 2 0 2 6	R F I R e g i s t e r , C O A F r e g i s t e r , A u d i t A c t i o n P l a n	R 5 9 9 6 6 3 9 9 5	R 5 9 9 6 6 3 9 9 5	R 5 9 9 6 6 3 9 9 5	N / A	N / A	M i l e s t o n e 1 R e s p o n d i n g t o R F I a n d C O A F f r o m A G	M i l e s t o n e 2 D e v e l o p m e n t o f A u d i t A c t i o n p l a n	M i l e s t o n e 3 I m p l e m e n t a t i o n a n d m o n i t o r i n g o f A u d i t A c t i o n P l a n	W M M L M	R e p o r t i n g	M a n a g e r: B u d g e t i n g a n d R e p o r t i n g
				P e r f o r m a n c e o f M o n t h l y b a n k r e c o n c i l i a t i o n s b y J u n e 2 0 2 6	12 R e v i e w e d b a n k r e c o n c i l i a t i o n s	P e r f o r m a n c e o f m o n t h l y r e c o n c i l i a t i o n s b y t h e 7 t h w o r k i n g d a y o f e a c h m o n t h	N u m b e r o f R e v i e w e d b a n k r e c o n c i l i a t i o n s	4.5.3	0,25	12 R e v i e w e d b a n k r e c o n c i l i a t i o n s b y J u n e 2 0 2 6	12 S i g n e d m o n t h l y B a n k R e c o n c i l i a t i o n	R -	R -	R -	N / A	3 R e v i e w e d m o n t h l y B a n k R e c o n c i l i a t i o n (J u n e, J u l y a n d A u g)	3 R e v i e w e d m o n t h l y B a n k R e c o n c i l i a t i o n (S e p t , O c t a n d N o v)	3 R e v i e w e d m o n t h l y B a n k R e c o n c i l i a t i o n (D e c , J a n a n d F e b)	3 R e v i e w e d m o n t h l y B a n k R e c o n c i l i a t i o n (M a r c h , A p r i l a n d M a y)	W M M L M	R e p o r t i n g	M a n a g e r: B u d g e t i n g a n d R e p o r t i n g

KPA NO 4: FINANCIAL PLANNING AND BUDGETING																						
S u b- R e s u l t A r e a	I s s u e	S t r a t e g i c O b j e c t i v e	O b j e c t i v e N o.	S t r a t e g i e s	B a s e l i n e I n f o r m a t i o n	P r o j e c t t o b e I m p l e m e n t e d	O u t p u t - K P I	K P I N o.	K P I W e i g h t	A n n u a l T a r g e t	M e a n s o f V e r i f i c a t i o n	B u d g e t	A d j u s t e d B u d g e t	B u d g e t S o u r c e		M e a s u r a b l e P e r f o r m a n c e				W a r d	R e s p o n s i b l e S e c t i o n	R e s p o n s i b l e M a n a g e r
														I n t e r n a l	E x t e r n a l	Q 1	Q 2	Q 3	Q 4			
		Adhere to compliance to Municipal budget and reporting requirements by June 2027		Preparation and submission of all in-year statutory reports which is section 71.52d and 72 of the MFM A and FMG monthly and quarterly Reports by June 2026	s71 Reports submitted.	Submission of s71 Report not later than 10 working day of each month	Number of signed s71 Reports and monthly FMG report submitted	4.5.4	0,5	12 signed s71 and FMG reports submitted by 30 June 2026	Proof of submission of 12 signed s71 Report and 12 signed FMG report	R -	R -	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)	W M M L M	Reporting	Manager: Budgeting and Reporting
					s52d reports submitted.	Submission of s52d reports within 30 days of the end of each quarter	Number of signed s52d and quarterly FMG Reports submitted	4.5.5	0,25	4 signed s52 report submitted by 30 June 2026	Proof of submission of 4 Signed s52 Reports and 4 FMG Quarterly Reports	R -	R -	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)	W M M L M	Reporting	Manager: Budgeting and Reporting
					s72 reports submitted.	Submission of the s72 report	Number of submitted s72 Report	4.5.6	0,25	1 signed s72 Report (Mid-Year Assessment Report) submitted by 30 June 2026	Proof of submission s72 Report	R -	R -	R -	N/A	N/A	N/A	1 submitted s72 Report	N/A	W M M L M	Reporting	Manager: Budgeting and Reporting

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

KPA NO 4: FINANCIAL PLANNING AND BUDGETING																							
S u b- R e s u l t A r e a	I s s u e	S t r a t e g i c O b j e c t i v e	O b j e c t i v e N o.	S t r a t e g i e s	B a s e l i n e I n f o r m a t i o n	P r o j e c t t o b e I m p l e m e n t e d	O u t p u t - K P I	K P I N o.	K P I W e i g h t	A n n u a l T a r g e t	M e a n s o f V e r i f i c a t i o n	B u d g e t	A d j u s t e d B u d g e t	B u d g e t S o u r c e		M e a s u r a b l e P e r f o r m a n c e				W a r d	R e s p o n s i b l e S e c t i o n	R e s p o n s i b l e M a n a g e r	
														I n t e r n a l	E x t e r n a l	Q 1	Q 2	Q 3	Q 4				
		June 2027		municipal budgets by June 2026	Publication of all budgets approved by council	Publication of approved budgets	Number of publicized approved budgets	4.6.2	0,25	1 Publication of adjustment budget, and 1 Publication of draft budget and final budget done by 30 June 2026	3 published adverts	R 10 000,00	R 10 000,00	R 10 000,00	N/A	N/A	N/A	N/A	Advertising of Adjustment budget	Advertising of tabled Draft budget; Advertising of Approved final budget	W M M L M	Budgeting	Manager: Budgeting and Reporting
	Outdated Policies	Annually Review of sectional Policies by June 2027		Reviewing sectional policies by June 2026	Sectional policies that are reviewed annually	Review of existing sectional policies and adoption by council	Number of reviewed sectional policies	4.6.3	0,25	1 IDP and Budget policy reviewed and adopted by 30 June 2026	Reviewed policy, resolution extract	R -	R -	R -	N/A	N/A	N/A	N/A	1 Reviewed and adopted IDP/Budget Policy		W M M L M	Budgeting	Manager: Budgeting and Reporting

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Integrated Development Planning	to comply with section 32 of the Municipal Systems Act	To ensure development of credible (accredited by MEC, NT) IDP review s-aligned with PMS & Budget by June 2027	5.1	By developing an IDP process plan, by conducting public participation processes. By ensuring alignment of budget to the IDP	An assessed credible IDP document adopted by council in May 2024	Development of an IDP and annual reviews adopted by the Council	Number of IDP adopted by Council	5.1.1	0,5	1 Final IDP for 2026/27 adopted by Council by 30 June 2026	Council resolution on adoption of IDP Process Plan for 2026/27 review. Mayor al Imbizo Comments & attendance registers. Council resolution on adoption of draft IDP review for 2026/2027. Council resolution on	R1 43 266 8,00	R1 520 138 ,00	R1 520 138 8,00	N/A	Adoption of the IDP Process Plan for the 2026/27 IDP review.	1 IDP Stakeholder Consultation Process (Mayoral Imbizo).	1 Draft IDP noted by the council by end March 2026	IDP & Budget Road-shows). 1 Reviewed and adopted final IDP by council by May 2026	WM ML M	IDP & PMS	Manager Municipal Operations

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
											Adoption of final IDP review for 2026 / 2027											
Performance Management Systems	To comply with Performance planning, implementation, monitoring and reporting regulations	To ensure compliance with laws and regulations and ensure a culture of accountability, performance excellence & monitoring by June 2027	5.2	By Facilitating and monitoring periodic reporting	4 Quarterly Performance Reports tabled to council and its structures	Quarterly performance reports tabled to council and its structures for consideration	Number of Quarterly performance reports tabled to council and its structures for consideration	5.2.1	0,5	4 Quarterly Performance Report tabled to Council and Council Structures by 30 June 2026	Reports, resolution extract	R785556,00	R53556,00	R53556,00	N/A	1 Performance Report (Q4 of the previous year)	1 Performance Report (Q1)	1 Performance Report (Mid-year report)	1 Performance Report (Q3)	WMMLM	IDP & PMS	Manager: Operations
				By facilitating formal performance assessments	2 performance assessments	02 Performance assessments conducted	Number of performance assessments conducted	5.2.2	0,25	1 Formal Annual Performance Assessment for 2024/25 and 1 Informal Mid-	Signed self-assessment sheets, assessment report Invite and Attendance register	R0,00	R0,00	N/A	N/A	N/A	1 Formal Performance assessment (Annual Performance Assessment)	1 Informal Performance assessment (Mid-Year for 2025-2026 Finan	N/A	WMMLM	IDP & PMS	Manager: Operations

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
										year Performance Assessment for 2025/26 conducted by 30 June 2026													
					By Facilitating compilation of the 2024/25 Annual report	2023/2024 Annual report adopted by council by May 2025	Compilation and adoption of the annual report	Number of Annual reports adopted by council	5.2.3	0,25	1 Compiled Annual Report (2024/25FY) and adopted by council by 30 June 2026	Oversight report with Council extract, draft & final annual report	R14316,00	R76,00	R76,00	N/A	N/A	N/A	1 Annual report compiled, Oversight report on the Annual Report 2024/2025 tabled before Council for adoption	N/A	WMMLM	IDP & PMS	Manager: Operations
					By developing and maintaining a financially	1 final SDBIP and 1 Adjusted SDBIP for	Compilation and approval of SDBIP by the Mayor	Number of SDBIP's approved by the Mayor	5.2.4	0,25	1 Approved SDBIP by the Mayor by 30	approved SDBIP, council resolution	R0,00	R0,00	N/A	N/A	N/A	N/A	1 Approved SDBIP by the Mayor	N/A	WMMLM	IDP & PMS	Manager: Municipal Operations

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				viable and sustainable institution that achieves full compliance with legislation	2024/25					June 2026.	extract											
Internal Audit	To comply with Section 165 of the MFMA	To promote good governance within the institution by June 2027	5.3	By reviewing adequacy and effectiveness internal control and compliance with laws and regulations.	Drafting and completion of internal audit reports	Number of Internal Audit reports & Adhoc reports developed	5.3.1	0,25	24 Internal Audit Reports Completed by 30 June 2026	Report extract	R233 571 867,21	R233 571 867,21	R233 571 867,21	N/A	6 Internal Audit Reports procuded for Q4	6 Internal Audit Reports procuded for Q1	6 Internal Audit Reports procuded for Q2	6 Internal Audit Reports procuded for Q3	ward 1	Internal Audit	Manager: Internal Audit	
					Approved Internal Audit Coverage Plan for 2024/25	Drafting and approval of internal audit coverage plan	Number of Internal Audit Coverage Plan approved	5.3.2	0,25	1 Internal Audit Coverage Plan approved by 30 June 2026	Approved IA Coverage Plan							N/A	N/A	N/A	1 approved IA Coverage plan for 2026/27	ward 1

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

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																									
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager			
														Internal	External	Q1	Q2	Q3	Q4						
					Approved Risk Management Policy for 2024/25	Drafting and approval of risk management policy	Number of Risk management policy approved	5.4.3		1 Council Approved Risk management policy by 30 June 2026	Approved Policy, Council Extract									ward 1	Internal Audit	Manager: Internal Audit			
					Advisory Risk Management Committee report	Sitting of risk management committee meetings	Number of Risk Management Committee meetings conducted	5.4.4		4 Risk Management Committee meeting conducted by 30 June 2026	Attendance registers												ward 1	Internal Audit	Manager: Internal Audit
					Completion of risk management committee report	Number of Risk Management Committee report compiled	5.4.5	4 Risk Management Committee report compiled by 30 June 2026		Risk management committee report															ward 1
Fraud and Corruption	To comply with Prevention and Comb	To combat and defeat the fraud and	5.5	By implementation of the Fraud and	Approved Fraud and Anti-Corruption	Drafting and approval of fraud and anti-	Approved Fraud and Anti-Corru	5.5.1		1 Council Approved Fraud and	Approved Policy, Council Extract									ward 1	Internal Audit	Manager: Internal Audit			

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																								
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager		
														Internal	External	Q1	Q2	Q3	Q4					
	ating of Corrupt activities Act 12 of 2004	corruption within the WMM Local Municipality by June 2027		Anti-Corruption policy. By conducting awareness campaigns with all relevant stakeholders	policy 2024/25.	corruption policy	ption policy by Council.			Anti-Corruption policy by 30 June 2026														
					2 Fraud awareness campaigns conducted	Conducting awareness on Fraud & Anti-corruption	Number of awarenesses conducted	5.5.2	2 Fraud & Anti-corruption Awareness campaigns conducted by 30 June 2026	Attendance Register														
Ethics	To comply with Code of Ethics and Municipal Systems Act 32 of 2000	To instill the moral regeneration within the councilors and employees of the Municipality by June 2027	5,6	By conducting ethics and values awareness campaigns thereby complying with Municipal Systems Act 32 of 2000	2 awareness campaigns conducted	Conducting awareness on Ethics and Values	Number of awarenesses conducted	5.6.1	0,25	2 Ethics & Values Awareness campaigns conducted by 30 June 2026	Attendance registers													

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
				as well as Code of Ethics																			
Audit Committee	To comply with section 166 of the Municipal Finance Management Act	To advise the municipal council on the adequacy and effectiveness of the systems of internal controls by June 2027	5,7	By advising on risks, financial, internal controls, performance information and Annual Financial Statements as well as policies by June 2026.	2 advisory reports relating to the effectiveness of risk management and internal controls as well as Annual Financial Statement	Completion of advisory report on effectiveness of risk management, internal control and governance controls	Number of advisory report produced	5.7.1	0,25	1 Audit committee Annual Report compiled for 2024-2025 and 1 Audit Committee Mid-year report compiled for 2025-2026 by 30 June 2026	Audit Committee Report	R6 5079 6,00	R49 505,40	R6 5079 6,00	N/A	1 Annual report for 2024-25 compiled	N/A	1 Mid-year Report for 2025-26 compiled	N/A	ward 1	Internal Audit	Manager: Internal Audit	
				By advising on risks, financial, internal	Audit Committee Resolution Register	Updating of resolution register	Number of Audit Committee Resolution Register	5.7.2	1 Updated Audit Committee Resolution	Resolution register					N/A					N/A	N/A	1 Updated Resolution Register	ward 1

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				s, internal and sector department to contribute towards mainstreaming of PWD in all government programmes by June 2026	ng and in support of People with Disability	ty Month	programmes			implemented by 30 June 2026	ers, deliver y note and distribution registers							PWD Forum	PWD Forum			
				By coordinating special groups forums, internal and sector department to contribute towards mainstream	4 Council Approved Gender programmes implemented	launch of men forum, women month celebration, 16 days of activism against women, men and LGBT QI+ and support, men's	Number of council approved gender programmes	5.8.5	0,25	6 Council approved gender programmes by 30 June 2026	concept documents, attendance registers, deliver y note and distribution registers	R7444,00	R7444,00	R7444,00	N/A	2 Programmes - Women's Month Celebration and Revival Men's Forum	2 Programmes - 16 days of activism against women, men, lesbians, gays, bisexuals, transg	.01 program-support functioning of Men's forum	01 Programme - Support for Igbtqi+ Summit	various wards	SPU	Executive Support and Mayor alty Manage

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				reaming of Gender in all government programmes by June 2026		summit , support of functioning of women and men's forum												ender, Queer & Inters ex; Men's summ it				
Legacy Projects	Preserve legacy of prominent figure and historical events in Winnie Madikizela-Mandela	To commemorate prominent figures important events and their legacy by June 2027	5,9	By implementing 24 council approved legacy projects and activities by June 2026	7 programs conducted	Implementation of legacy projects	Number of council approved Legacy programmes implemented	5.9.1	0,25	7 Council approved Legacy programmes implemented by 30 June 2026	Concept documents , Attendance Registers, delivery note, distribution register	R687528,00	R687528,00	R687528,00	N/A	2 programmes: Nelson Mandela 67 minutes, Winnie Madikizela Mandela Commemoration	1 programme : OR Tambo Legacy	2 Programme : Traditional Horse Racing, Human Rights	2 Programme s: Ondo Revolt , Mphuthumi Mafumbatha Legacy	WMMLM	Legacy	Manager Mayoralty and Executive Support
				By facilitating appointment of service provider to erect a life size bronze statue	Signed Terms of references	Erection of life size bronze statue	Number of life size statue erected	5.9.2	0,25	1 Winnie Madikizela Mandela statue erected at Mbizana civic centre by 30 June 2026	progress report, completion certificate.	R150000,00	R150000,00	R150000,00	N/A	N/A	Draft report produced on WMM statue erection	N/A	1 Winnie Madikizela Mandela statue erected at Mbizana civic centre	ward 1	Legacy	Manager Mayoralty and Executive Support

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				by June 2026																		
Customer Care	Lack of awareness and commitment on customer care relations	To minimize customer care related complaints and create a customer friendly environment by June 2027	5,10	By enhancing capacity within customer care function by June 2026	Customer Care Policy	Implementation of Customer care policy	Number of Customer care programmes conducted	5,10,1	0,25	8 Customer Care Programmes conducted by 30 June 2026.	Concept document and attendance register	R62849,00	R628494,00	R62849,00	N/A	2 Customer care Programmes Municipal services awareness and customer care day	2 Programs. Customer care awareness and customer care outreach	2 programmes Customer care day and customer outreach	2 Customer Care Programs - Customer care municipal services and customer care day	various wards	Customer Care	Manager Communications
					Customer Care register, Complaints book, Customer care email	Updating customer care progress reports and producing and submitting Customer care progress reports	Number of customer care registers updated and customer care progress reports submitted	5,10,2	0,25	4 Customer Care Complaint Register updated and 4 Customer care progress reports submitted to	complaints register, progress report, agenda/notice, minutes	R0,00	R0,00	N/A	N/A	1 updated customer care complaints register and 1 submitted customer care progress report	1 updated customer care complaints register and 1 submitted customer care progress report	1 updated customer care complaints register and 1 submitted customer care progress report	1 updated customer care complaints register and 1 submitted customer care progress report	WMMLM	Customer Care	Manager Communications

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
										standing committee by 30 June 2026												
					Customer Care Satisfaction Survey Report	Developing customer care satisfaction survey	Number of satisfaction survey developed	5,10,3	0,25	1 Customer Care Satisfaction Survey developed by 30 June 2026	Draft & Final Customer Care Satisfaction Survey Report	R230128,00	R230128,00	R230128,00	N/A	N/A	N/A	1 customer care survey draft report developed	1 customer care survey final report developed	various wards	Customer Care	Manager Communications
Communications	Ineffective communication	To improve communication and public liaison by June 2027	5,11	By implementing various mechanisms of communication within the council approved communication strategy	Reviewed Communication strategy	Communication Strategy review and implementation of the Action Plan	Number of reviewed communication strategy and Number of activities conducted on implementation of Action Plan	5,11,1	0,25	1 Communication Strategy reviewed and 20 Activities conducted on implementation of the action plan by 30	final communication strategy, council extract, Scanning Reports, article copy, social media screenshots, Campaign	R1201092,00	R0,00	R1201092,00	N/A	5 Activities implemented: 1 Environmental Scanning, 1 Internal Newsletter produced, 1 Thetha Nathi Mhlali Campaign, 1 Ubusazi Na Mhlali feature published, 1 Information Day/	5 Activities implemented: 1 Environmental Scanning, 1 Internal newsletter produced, 1 Project visit coordinated, 1	5 Activities implemented: 1 Environmental Scanning, 1 Media, Public speaking or Panel Discussion Training, 1 intern	5 Activities implemented: 1 Environmental Scanning, 1 Ubusazi Na Mhlali Featured Published, 1 Thetha Nathi Mhlali	various wards	Communications Unit	Communications Manager

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				By June 2026						June 2026	Design insights, newsletters, attendance Register, Event Programme, Publication					Taxi Rank Activation	Ubusazi Na Mhlali feature Published, 1Thetha Nathi Mhlali campaign.	al newsletter produced, 1 Thetha Nathi Mhlali, and 1 Ubusazi Na Mhlali feature published	, 1 Internal Newsletter produced and 1 Ward update Publication produced and 1 reviewed communication strategy			
					4 Newsletters	Compilation and distribution of the newsletter	Number of newsletters produced and distributed	5.11.2	0,25	4 Newsletters produced and distributed by 30 June 2026	Newsletters, proof of distribution	R236196,00	R0,00	R236196,00	N/A	1 Newsletter produced and distributed	1 Newsletter produced and distributed	1 Newsletter produced and distributed	1 Newsletter produced and distributed	various wards	Communications Unit	Communications Manager
				By implementing communication strategy by	4 quarterly LCF meetings	Conduct Local Communicator's Forum Meetings	Number of LCF meetings conducted	5.11.3	0,25	4 Quarterly LCF meetings conducted by 30	Invitation letters and Attendance Registers	R0,00	R0,00	R0,00	N/A	1 LCF Meeting	1 LCF Meeting	1 LCF Meeting	1 LCF Meeting	various wards	Communications Unit	Communications Manager

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				June 2026						June 2026												
Inter-Governmental Relations	Fragmented coordination of government services	to improve coordination of service delivery amongst spheres of government by June 2027	5,12	by implementing IGR terms of reference by June 2026	adopted IGR terms of references and four IGR meetings	Facilitation of 20 IGR meetings	Number of IGR meetings facilitated	5.12.1	0,25	4 IGR meetings facilitated by 30 June 2026	Invitations, minutes & attendance register	R0,00	R0,00	R0,00	N/A	1 IGR meetings facilitated	1 IGR meetings facilitated	1 IGR meetings facilitated	1 IGR meetings facilitated	WMMLM	Communications Unit	Manager Communications
Management of Communicable diseases	Increasing rate of prevalence in number of communicable diseases	To reduce the rate of prevalence of all communicable diseases by June 2027	5.13	By rolling out awareness on preventative measures of communicable diseases by	06 Awareness campaigns conducted	Conducting awareness campaigns.	Number of awareness campaigns conducted.	5.13.1	0,25	07 Awareness campaigns conducted in community, schools and THPs by 30 June 2026	Concept document and attendance Registers, reports	R7598,00	R452464,00	R452464,00	N/A	2 Awareness Campaigns conducted for Traditional Health Practitioners.	N/A	3 Awareness Campaigns conducted in Schools.	2 awareness campaigns conducted on Health Education in Communities.	Various Wards	Communicable Diseases.	Manager Municipal Operations

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

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
						Support PLWH by conducting Candle Light	number of support PLWH by conducting Candle Light			1 PLWH by conducting HIV/AIDS Candle Light and giving Awards by 30 June 2026	er, attendance Register.									Awards.			
					4 Local AIDS Council	Conducting Local AIDS Council meetings	Number of Local AIDS Council meetings conducted.	5.134	0,25	4 Local AIDS Council meetings conducted by 30 June 2026	Attendance register, concept, invitation, minutes.						1 Local AIDS Council conducted	1 Local AIDS Council conducted	1 Local AIDS Council conducted	1 Local AIDS Council conducted	Various Wards	Communicable Diseases.	Manager Municipal Operations
	Increasing rate of prevalence in number of communicable diseases	To reduce the rate of prevalence of all communicable diseases by June 2027			Distributed 40000 Condoms	Condom distribution.	Number of condoms distributed.	5.135	0,25	60000 Condoms distributed by 30 June 2026.	Distribution Register	R0,00	R0,00	R0,00	N/A	15000 Condoms Distributed	15000 Condoms Distributed	15000 Condoms Distributed	15000 Condoms Distributed	Various wards.	Communicable Diseases	Manager Municipal Operations	

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Litigations	Centralisation of legal matters	to ensure proper management of legal matters by June 2027	5,14	By implementing council adopted legal risk management and litigation policy by June 2026	Cases on roll	Progress reports on performance of cases on the roll	Number of progress reports on performance of cases on the roll submitted to the GG Standing Committee	5.14.1	0,25	4 Progress reports on performance of cases on the roll attended and submitted to the GG Standing Committee by 30 June 2026	Standing Committee minutes, report	R738,000	R0,00	R738,000	N/A	1 Progress report submitted to the GG Standing Committee on performance of cases on the register	1 Progress report submitted to the GG Standing Committee on performance of cases on the register	1 Progress report submitted to the GG Standing Committee on performance of cases on the register	1 Progress report submitted to the GG Standing Committee on performance of cases on the register	WMMLM	Legal Services	Manager; Legal Services
				By implementing council adopted legal risk management and litigation policy by June 2026	2 workshops	Conducting workshops on decided case laws	Number of workshops conducted on decided case laws	5.14.2	0,25	2 Workshops conducted on decided case laws by 30 June 2026	Presentations and attendance register	R0,00	R0,00	N/A	N/A	1 workshop conducted on a case law	N/A	1 workshop conducted on a case law	N/A	WMMLM	Legal Services	Manager; Legal Services

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
Public Participation	Improved performance of public participation structures	To strengthen and enhance public participation Mechanism by June 2027	5,15	By building capacity and support to public participation by June 2026	64 ward committee members trained, supported and adopted schedule of ward committee meetings	Provision of training, support and adoption of schedule for ward committee meetings	Number of trained, supported ward committee members and Number of adopted schedules of ward committee meetings	1.15.1	0,5	160 Trained and 360 Supported ward committee members, 1 adopted schedule of ward committee meetings for 2025/2026 by 30 June 2026	Distribution register, Advert, Concept Document and attendance register, council resolution extract, schedule of committee meeting	R353.36	R353.853.36	R353.853.36	N/A	N/A	N/A	Supported 360 ward committee members	Trained 160 Ward committee members	1 Adopted schedule of ward committee meetings for 2025/2026 FY	Various Wards	Public Participation	Manager: Council Support & PP
	Compliance with Section 73 MSA	To ensure coordinated public participation in all municipal programs by June 2027		By facilitating consultative session with communities to ensure public involvement in all	Community education conducted in 12 wards	Conducting community education programs	Number of community education programs conducted	1.15.2		15 Community education programs conducted by 30 June 2026	Public comments, Concept Document and attendance register	R359.219.52	R359.219.52	R359.219.52	N/A	4 community education programs conducted.	3 community education programs conducted.	4 community education programs conducted.	4 community education programs conducted.	Various Wards	Public Participation	Manager: Council Support & PP	

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				municipal programs by June 2026																		
	Improved performance of public participation structures	To strengthen and enhance public participation Mechanism by June 2027		By building capacity and support to public participation by June 2026	320 ward committee members elected, 12 ward committee structures monitored	Monitoring of ward committee structures	Number of monitored ward committee structures	1.15.3		24 ward committee seatings monitored by 30 June 2026	Attendance register and monitoring reports	R0,00	R0,00	N/A	N/A	6 Ward committee seatings monitored	6 Ward committee seatings monitored	6 Ward committee seatings monitored	6 Ward committee seatings monitored	Various Wards	Public Participation	Manager: Council Support & PP
					1 CDW awareness campaign, 5 CDW Round table meetings	1 CDW awareness campaign and 4 round table meetings	Number of community education programs conducted	1.15.4		1 CDW Awareness campaign, 4 round table meetings conducted by 30 June 2026	Attendance register for awareness and meetings.	R23315,2	R233151,22	R233151,22	N/A	1 Round table meeting conducted	1 Round table Meeting conducted	1 CDW Awareness Campaign and 1 Round table meeting conducted	1 Round table Meeting conducted	Various Wards	Public Participation	Manager: Council Support & PP

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				By facilitating consultative session with communities to ensure public involvement in all municipal programs by June 2026	1 Mayoral Imbizo, 1 IDP& Budget Road show and 1 Annual Report consultation held	1 Mayoral Imbizo, 1 IDP& Budget Road show and 1 Annual Report consultation	Number Of consultative sessions facilitated.	1.15.5		Facilitated 03 consultative sessions with communities by 30 June 2026	Concept document, public comments, attendance registers for Annual report public consultation. Public Comments for Mayoral Imbizo & Road Shows	R200385,36	R200385,36	R200385,36	N/A	N/A	1 Mayoral Imbizo program facilitated.	1 Annual Report Public meeting facilitated.	1 IDP & Budget Roads shows facilitated	Various Wards	Public Participation	Manager: Council Support & PP
Council	Compliance with Sec 18(1) and (2) of Municipal Structures Act.	To ensure proper sitting of Council and Council Committees by June 2027	5,16	By adhering to the council adopted schedule of council meetings by	Adopted schedule of meetings and its committees 2023/2024, 4 council meetings and	Facilitate 4 council meetings and 36 council committee meetings	Number of council meetings and council committees convened	5.16.1		Facilitated four council meetings and 36 council committee meetings by 30	Adopted schedule for 2025/26 FY, Adverts, Notices, Attendance Register/Screen	R494167,16	R494167,16	R494167,16	N/A	1 council meeting and 9 council committees facilitated	1 council meeting and 9 council committees facilitated	1 council meeting and 9 council committees facilitated	1 council meeting and 9 council committees facilitated	Ward 1	Council Support	Manager: Council Support & PP

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
				June 2026	67 council committees convened.					June 2026	n Shots/Virtual Print Out												
By Laws	Compliance with laws and regulations	To ensure proper regulation of the municipal powers and functions by June 2027	5,17	By facilitating review and/or developed Municipal By Laws by June 2026	42 reviewed and gazetted by laws	Reviewing bylaws and adoption by Council	Number of reviewed and adopted by-laws by Council	5.17.1	0.25	5 municipal Bylaws reviewed and adopted by Council by 30 June 2026	report, council resolution extract	R67994,00	R67994,00	R67994,00	N/A	N/A	N/A	N/A	5 municipal Bylaws reviewed and approved by council	Ward 1	Legal Services	Manager: Legal Services	