

WINNIE MADIKIZELA-MANDELA LOCAL MUNICIPALITY



SECOND REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2023-24 FINANCIAL YEAR

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MONTHLY PROJECTIONS FOR REVENUE & EXPENDITURE

Choose name from list - Supporting Table SB12
 Adjustments Budget - monthly revenue and expenditure
 (municipal vote) - 30/04/2024

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue by Vote																
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services		37	14	15	15	15	129	16	16	39	-	100	(5)	392	463	485
Vote 3 - Budget Treasury Office		145 488	4 363	4 735	3 938	3 887	117 452	4 326	4 239	89 251	-	476	1 000	379 156	386 435	376 725
Vote 4 - Community Services		625	1 539	1 477	1 413	1 476	868	706	704	630	2 800	150	201	12 590	10 759	11 263
Vote 5 - Development Planning		15 267	613	463	605	604	604	611	1 992	613	4 150	1 500	14 095	41 118	31 652	36 037
Vote 6 - Engineering Services		6 879	9 669	10 480	8 666	10 902	17 314	6 790	7 339	9 373	14 350	8 500	29 088	139 351	117 350	121 091
Vote 7 - [NAME OF													-	-	-	-

Choose name from list - Supporting Table SB12
 Adjustments Budget - monthly revenue and expenditure
 (municipal vote) - 30/04/2024

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
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													-	-	-	-

Choose name from list - Supporting Table SB12
 Adjustments Budget - monthly revenue and expenditure
 (municipal vote) - 30/04/2024

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework	Budget Year +1 2024/25	Budget Year +2 2025/26			
		July	August	Sept.	October	November	December	January	February	March	April	May	June				Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget				Adjusted Budget	Adjusted Budget	Adjusted Budget
R																			
thousands																			
VOTE 15]																			
Total Revenue by Vote		168 296	16 199	17 171	14 637	16 885	136 368	12 449	14 291	99 907	21 300	10 726	44 378	572 607	546 659	545 601			
Expenditure by Vote																			
Vote 1 - Executive and Council		3 578	7 035	9 147	6 218	7 907	6 444	5 469	6 030	6 600	13 420	6 500	10 959	89 306	92 106	96 375			
Vote 2 - Corporate Services		3 863	4 983	2 997	3 117	3 592	3 191	2 516	3 241	3 785	5 632	10 000	19 048	65 965	68 034	71 182			
Vote 3 - Budget Treasury Office		1 879	2 283	2 042	3 021	3 176	2 874	1 436	2 437	1 481	3 448	8 000	13 671	45 747	47 813	50 086			
Vote 4 - Community Services		3 260	7 897	6 136	5 809	6 024	5 849	5 623	7 114	5 958	6 500	7 917	20 580	88 666	84 273	88 178			
Vote 5 - Development Planning		1 100	1 507	10	1 685	1 364	1 618	1 094	2 685	1 510	1 300	2 500	13 600	29 973	25 910	26 782			
Vote 6 - Engineering		5 162	11 254	13 065	17 715	8 368	10 917	4 896	27 207	10 326	19 000	54 000	25 486	207 396	154 410	169 990			

**Choose name from list - Supporting Table SB12
Adjustments Budget - monthly revenue and expenditure
(municipal vote) - 30/04/2024**

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
Engineering Services																	
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]														-	-	-	-

Choose name from list - Supporting Table SB12
 Adjustments Budget - monthly revenue and expenditure
 (municipal vote) - 30/04/2024

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands VOTE 14]																
Vote 15 - [NAME OF VOTE 15]																
Total Expenditure by Vote		18 842	34 958	33 396	37 564	30 431	30 892	21 036	48 714	29 660	49 300	88 917	103 344	527 053	472 544	502 592
Surplus/ (Deficit)		149 454	(18 759)	(16 225)	(22 927)	(13 547)	105 476	(8 587)	(34 423)	70 247	(28 000)	(78 191)	(58 965)	45 554	74 114	43 009

References

1. Surplus (Deficit) must reconcile with budget table A2 and monthly budget statement table C2

Choose name from list - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) - 30/04/2024

Description - Standard classification	R e f	Budget Year 2023/24												Med ium Term Revenue and Expenditure Framework		
		July	August	Sept .	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Out come	Out come	Out come	Out come	Out come	Out come	Out come	Out come	Out come	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue - Functional																
Governance and administration		160 764	4 980	5 198	4 557	4 506	118 185	4 946	4 859	89 894	13 473	-	-	411 363	416 429	408 120
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		160 764	4 980	5 198	4 557	4 506	118 185	4 946	4 859	89 894	13 473	-	-	411 363	416 429	408 120
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		272	453	323	357	378	272	354	363	277	150	383	1 284	4 867	4 800	5 024
Community and social services		3	21	23	35	65	36	49	54	50	50	50	288	725	610	638
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		269	432	300	322	312	236	305	310	226	100	333	996	4 141	4 189	4 386
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		864	1 775	9 091	2 470	3 822	11 205	1 955	8 232	4 419	4 795	4 795	34 725	88 149	62 090	67 744
Planning and development		435	366	4 323	404	389	394	8	893	10	249	249	3 262	11 982	5 119	8 257
Road transport		429	1 409	4 768	2 066	3 433	10 811	1 947	6 339	4 409	4 546	4 546	31 463	76 167	56 971	59 487
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		6 396	8 991	6 449	7 254	8 179	6 706	5 194	836	5 317	4 453	4 508	3 946	68 228	63 340	64 713
Energy sources		6 042	7 905	5 294	6 198	7 080	6 110	4 842	495	4 964	4 108	4 108	3 358	60 505	57 380	58 473

Choose name from list - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) - 30/04/2024

Water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	353	1 086	1 154	1 056	1 099	596	352	341	354	345	400	588	7 723	5 960	6 240
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	168 296	16 199	21 061	14 637	16 885	136 368	12 449	14 291	99 907	22 872	9 686	39 956	572 607	546 659	545 601
Expenditure - Functional															
Governance and administration	9 970	16 770	15 792	14 189	15 808	14 045	10 837	12 985	13 381	18 075	18 433	59 134	219 417	226 387	236 923
Executive and council	2 101	4 757	6 037	4 403	5 093	5 059	4 687	5 248	5 198	5 679	6 037	11 640	65 938	70 606	73 879
Finance and administration	7 665	11 657	9 187	9 418	10 283	8 583	5 917	7 504	7 834	11 985	11 985	46 510	148 529	150 595	157 617
Internal audit	203	356	568	368	432	404	232	233	349	411	411	984	4 950	5 185	5 427
Community and public safety	1 670	2 117	2 045	2 038	1 862	2 012	2 424	3 066	1 938	2 862	2 862	11 835	36 733	35 946	37 608
Community and social services	434	551	541	728	564	577	677	762	422	1 146	1 146	7 907	15 455	14 369	15 042
Sport and recreation	136	228	147	202	158	158	161	214	158	239	239	686	2 726	3 001	3 139
Public safety	1 029	1 258	1 286	1 037	1 061	1 198	1 507	2 010	1 278	1 379	1 379	3 095	17 517	17 337	18 140
Housing	71	79	72	71	79	79	79	79	79	99	99	148	1 035	1 239	1 288
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	4 480	5 873	7 638	14 271	5 697	7 493	5 249	7 350	6 275	7 802	7 802	48 466	128 396	104 778	113 727
Planning and development	1 381	1 665	1 386	1 711	2 172	1 875	1 843	3 313	1 965	2 319	2 319	11 735	33 682	28 907	30 246
Road transport	2 958	4 043	6 095	12 338	3 346	5 470	3 259	3 847	4 074	5 274	5 274	36 021	91 997	73 241	80 729
Environmental protection	142	165	157	223	179	148	147	190	237	209	209	710	2 717	2 630	2 752
Trading services	2 541	9 918	8 787	6 876	6 894	7 002	2 509	25 430	7 996	8 003	8 003	44 482	138 441	100 929	109 945
Energy sources	1 749	6 795	6 676	4 895	4 507	4 872	889	23 022	5 753	5 609	5 609	38 440	108 815	74 280	82 057
Water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	792	3 123	2 111	1 981	2 387	2 130	1 620	2 409	2 243	2 394	2 394	6 043	29 626	26 650	27 888

**Choose name from list - Supporting Table SB13 Adjustments Budget -
monthly revenue and expenditure (functional classification) - 30/04/2024**

<i>Other</i>		181	281	225	190	169	340	317	232	278	358	358	1 137	4 066	4 504	4 389
Total Expenditure - Functional		18 842	34 958	34 486	37 565	30 431	30 892	21 335	49 064	29 869	37 100	37 458	165 054	527 053	472 544	502 592
Surplus/ (Deficit) 1.		149 454	(18 759)	(13 425)	(22 928)	(13 547)	105 476	(8 886)	(34 772)	70 039	(14 228)	(27 772)	(125 099)	45 554	74 114	43 009

References

1. Surplus (Deficit) must reconcile with budget
table A3 and monthly budget statement table
C3

Choose name from list - Supporting Table SB14
 Adjustments Budget - monthly revenue and
 expenditure - 30/04/2024

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue By Source																
Exchange Revenue																
Service charges - Electricity		3 232	3 981	3 894	4 240	4 637	4 359	4 542	3 776	2 741	2 687	2 687	3 675	44 450	33 823	35 412
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		353	357	353	353	354	353	352	341	354	472	472	549	4 661	5 939	6 218
Sale of Goods and Rendering of Services		17	17	17	17	17	17	17	17	17	17	17		221	211	221
Agency services		79	198	116	121	143	93	121	114	92	106	106	124	1 414	1 328	1 391
Interest earned from Receivables		264	285	295	303	295	329	341	348	354	282	282	411	3 790	3 556	3 723
Interest earned from Current and Non Current Assets		2 274	3 071	2 923	2 693	2 498	2 426	3 100	3 040	2 786	2 786	1 324	2 970	31 890	16 669	17 452
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		378	383	362	374	451	444	418	419	358	440	440	934	5 402	5 670	6 087
Licence and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		66	21	29	44	48	27	64	(81)	54	-	-	16	287	495	518
Non-Exchange Revenue																
Property rates		15 240	603	448	604	604	604	604	604	604	604	604	131	21 250	22 096	22 976
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Choose name from list - Supporting Table SB14
Adjustments Budget - monthly revenue and
expenditure - 30/04/2024

Fines, penalties and forfeits	1	(1)	3	0	1	1	-	9	10	-	85	115	225	236	247
Licences or permits	187	232	184	201	168	141	185	191	124	135	135	653	2	2	2 787
Transfer and subsidies - Operational	142	1	1	1	1	114			85	1	5		357	371	364
	596	210	878	166	386	491	67	713	392	800	400	962	060	637	128
Interest	365	519	520	522	424	427	411	409	409	409	409	556	5	1	1 955
Fuel Levy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	165 052	10 875	11 023	10 636	11 027	123 711	10 220	9 900	93 294	9 737	11 960	11 096	478 568	466 188	463 114
Expenditure By Type															
Employee related costs	8 967	9 839	9 582	9 491	9 801	9 561	9 866	10 616	10 564	11 890	17 350	12 514	130 041	136 500	142 503
Remuneration of councillors	962	2 146	3 414	2 181	2 181	2 612	2 210	2 210	2 210	2 373	2 373	3 609	28 480	29 876	31 280
Bulk purchases - electricity	1 084	5 009	4 949	3 237	3 527	3 115	-	6 657	2 849	3 978	3 978	9 348	47 731	53 792	60 624
Inventory consumed	-	371	825	436	199	360	293	847	276	599	599	2 778	7 584	8 001	8 521
Debt impairment	-	-	-	-	-	-	-	-	-	-	-	10 109	10 109	10 574	11 060
Depreciation and amortisation	3 089	3 371	3 063	3 166	3 073	3 170	3 167	2 948	3 148	4 531	4 531	27 280	64 536	57 035	59 716
Interest	-	-	-	-	-	-	-	-	-	-	-	100	100	100	100
Contracted services	1 826	7 778	8 722	14 545	5 391	7 087	2 261	19 381	6 070	6 968	6 968	44 053	131 051	89 685	98 017
Transfers and subsidies	-	-	-	-	40	-	299	350	208	286	286	1 812	3 281	3 589	3 754
Irrecoverable debts written off	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational costs	2 913	6 444	3 931	4 492	6 220	4 987	3 239	6 015	4 543	6 663	6 663	25 600	81 709	83 392	87 017
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	22 432	22 432	-	-
Other Losses	-	-	-	18	-	-	-	-	-	-	-	(18)	-	-	-
Total Expenditure	18 842	34 958	34 486	37 564	30 431	30 892	21 335	49 023	29 869	37 288	42 748	159 618	527 053	472 544	502 592

**Choose name from list - Supporting Table SB14
Adjustments Budget - monthly revenue and
expenditure - 30/04/2024**

Surplus/(Deficit)		146 210	(24 083)	(23 464)	(26 928)	(19 404)	92 819	(11 114)	(39 123)	63 425	(27 552)	(30 788)	(148 522)	(48 485)	(6 356)	(39 478)
Transfers and subsidies - capital (monetary allocations)		3 229	5 340	6 165	4 017	5 874	12 560	2 246	4 408	6 630	5 963	5 963	31 643	94 040	80 471	82 487
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		149 439	(18 742)	(17 298)	(22 911)	(13 530)	105 380	(8 869)	(34 715)	70 055	(21 589)	(24 825)	(116 879)	45 554	74 114	43 009

References

1. Surplus (Deficit) must reconcile with
budget table A4 and monthly budget
statement table C4

check

- - -

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 2023/2024 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.

1. 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.

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

2. INSTITUTIONAL SCORE CARD AND BROAD DEVELOPMENT PRIORITIES AND TARGETS FOR 2023/ 2024

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 2023/2024 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 ○ Training and capacity building 	<ul style="list-style-type: none"> ○ To ensure a competent workforce to achieve organizational objectives; ○ To contribute towards the improvement of skills and education levels in WMMLM

<ul style="list-style-type: none"> ○ ICT infrastructure 	<ul style="list-style-type: none"> ○ 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.
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.

3. MONITORING AND EVALUATION

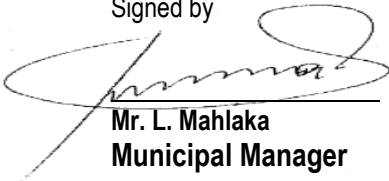
The Municipal Council adopted Performance Management Systems Policy (PMS) and Framework in the 2021/22 Financial Year. The Performance Management Systems Policy and Procedure Manual make provisions for the Monthly, Quarterly and Mid-year performance reporting and reviews on the implementation of the 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 2023/2024 Financial Year are outlined in the municipality's scorecard outlined below:

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

A. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I LUVUYO MAHLAKA, in my capacity as the **Municipal Manager** of **Winnie Madikizela-Mandela Local Municipality (EC-443)**, hereby submit the **Revised Service Delivery and Implementation Plan for 2023-2024 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

17 MAY 2024

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 2023/2024 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

17 MAY 2024

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Roads	Improved access to Basic Services	To reduce access roads backlog by constructing 115,10 kms by June 2027	1,1	By constructing 38 kms of gravel access roads and Rehabilitating 30.1km by June 2024	865 kms in place	Construction of 6,7km Sidanga Access Road with 3 Bridges with 1,8Km concrete slab	Number of Kms constructed from Sidanga Access Roads with Bridges and concrete slab	1.1	1	Constructed 6,7km Sidanga access road with 3 bridges and 1,8km concrete slab by June 2024	progress report, Practical Completion Certificate	R4598256,00	R4678646,00	2925805,00	1752841,00	0km constructed. Excavations for concrete footings and dowels completed.	0km constructed. Placing of barrels on the concrete footings completed	0km constructed Pouring and curing of the concrete deck completed	Constructed 6,7km Sidanga access road, 3 bridges and 1,8km concrete slab.	Ward 28	PMU	PMU Manager
					865 kms in place	Approval of designs for Mqonjwana to Greenville AR	Number of designs approved for Mqonjwana AR	1.2	0,5	1 Design approved for Mqonjwana AR by June 2024	design report	R4793564,00	R5586089,00	R5586089,00	N/A	Developing Draft Tender Document and submit to SCM for advertisement.	N/A	0 designs completed, Appointment of consultants	1 Approved design for Mqonjwana to Greenville AR	Ward 18	PMU	PMU Manager

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					877 kms in place	Construction of 8Km of Ntlan ezwe to Ntlan ezwe to Sizabonke Access Road with bridge	Number of Km of Ntlan ezwe to Sizabonke access road with 1 bridge constructed	1.1.3	0,5	Constructed 8 kms of Ntlan ezwe to Sizabonke access road with 1 bridge by June 2024	proof of submission to SCM, progress report, practical completion certificate.	R7336692,0	R7336692,0	N/A	R7336692,0	Developing Draft Tender Document and submit to SCM for advertisement	N/A	0km constructed. Site establishment, Road bed preparation, Tipping and processing.	Constructed of 8km Ntlan ezwe AR with 1 bridge	Ward 12	PMU	PMU Manager
					877 kms in place	Construction of 6,2 km Mwilini to Ziban zini Access Road with bridge	Number of Km of Mwilini to Ziban zini access road constructed with 1 bridge	1.1.4	0,5	Constructed 6.2 kms of Mwilini to Ziban zini access road with 1 bridge by June 2024	proof of submission to SCM, progress report, practical completion certificate.	R753784,0	R753784,0	N/A	R753784,0	Developing Draft Tender Document and submit to SCM for advertisement.	N/A	0km constructed, Site establishment, Road bed preparation, Tipping and processing.	Constructed 6.2km of Mwilini to Ziban zini AR with 1 bridge.	Ward 3	PMU	PMU Manager

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					877 kms in place	Construction of Thale ni Bridge.	Number of bridges constructed for Thale ni access road	1.1.5	0,5	Constructed 1 bridge for Thale ni access road by June 2024	Proof of submission, progress report, practical completion certificate	R6675224,00	R6675224,00	N/A	R6675224,00	N/A	Develop Draft Tender Document and submit to SCM for advertisement	0km constructed, Site establishment	1 Constructed bridge for Thale ni AR	Ward 27	PMU	PMU Manager
					877 kms in place	Construction of 8Km Mgomazi Access Road-Phase 2 with 600m concrete slab.	Number of Km constructed for Mgomazi access road Phase 2 with 600m concrete slab	1.1.6	0,5	Constructed 8km of Mgomazi Phase 2 access road with 600m concrete slab by June 2024	Proof of submission, progress report, practical completion certificate	R4238504,00	5321504,00	1083440,00	4238064,00	N/A	Develop Draft Tender Document and submit to SCM for advertisement	0km constructed. Layer works	Constructed 8km Mgomazi phase 2 access road with 600m concrete slab	Ward 14 & 19	PMU	PMU Manager

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					877 kms in place	Construction of 2,6Km Mhlw azini Access Road	Number of Kms of Mhlw azini access road constructed	1.17	0,5	Constructed 2,6kms of Mhlw azini access road by June 2024	proof of submission to SCM progress report, Practical Completion Certificate	R3795612,00	R4368467,00	R572855,00	R3795612,00	Develop Draft Tender Document and submit to SCM for advertisement.	N/A	0Km constructed. Layer works	Constructed 2,6km of Mhlw azini AR.	Ward 16	PMU	PMU Manager
					877 kms in place	Construction of 3Km Mgqut salala Access Road with 300 concrete slab	Number of Km constructed from Mgqut salala access road with concrete slab	1.18	0,5	Constructed 3 kms of Mgqut salala access road with 300m concrete slab by June 2024	proof of submission to SCM progress report, Practical Completion Certificate	R3107516,00	5151191,00	R2043675,00	R3107516,00	Develop Draft Tender Document and submit to SCM for advertisement.	N/A	0Km constructed, Layer works	Constructed 3km Mgqut salala AR with 300m concrete slab	Ward 18	PMU	PMU Manager

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					877 kms in place	Rehabilitation of 5.2km Mbonwana via Dotye to Greenville Hospital Access Road with 500m concrete slab	Number of kms rehabilitated from Mbonwana via Dotye to Greenville Hospital Access Road	1.1.9	0,5	Rehabilitated 5.2 kms of Mbonwana via Dotye to Greenville Hospital Access Road with 500m concrete slab by June 2024	proof of submission to SCM, progress report, Practical Completion Certificate	R6830328,0	R6830328,0	N/A	R6830328,0	Develop Draft Tender Document and submit to SCM for advertisement.	N/A	0Km constructed. Layer works	Rehabilitated 5,2km Mbonwana to Greenville AR with 500m concrete slab	Ward 21	PMU	PMU Manager
					877 kms in place	Construction of 3,5Km of Bhukuveni to Ntshikintsha	Number of Kms constructed from Bhukuveni to Ntshikintsha	1.1.10	0,5	Constructed 3,5km Bhukuveni to Ntshikintsha AR with	proof of submission to SCM progress report,	2433776,0	R2737156,0	303380,0	2433776,0	Develop Draft Tender Document and submit to	N/A	0Km constructed. Layer works	Constructed 3,5 km Bhukuveni AR with 500m concr	Ward 08	PMU	PMU Manager

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)																							
Outcome 9 Objective																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
						ne access road with 500m Concrete Slab	intshane access road with Concrete Slab			500m Concrete Slab by June 2024	Practical Completion Certificate						SCM for advertisement.			ete slab.			
					877 kms in place	Rehabilitation of 3.8Km of Mgomazi Access Road	Number of kms rehabilitated from Mgomazi access road.	1.11	0,5	Rehabilitated 3.8km Mgomazi AR by June 2024	Practical Completion Certificate	R 800840,00	R 576110,00	N/A	R 576110,00	Rehabilitated 3,8 Mgomazi AR, Blading and spot regravelling	N/A	N/A	N/A	Ward 14	PMU	PMU Manager	
					877 kms in place	Rehabilitation of 2.1Km Luphondweni Access Road with 200 concrete slab	Number of kms rehabilitated from Luphondweni	1.12	0,5	Rehabilitated 2.1km Luphondweni AR with 200m concrete slab by June 2024	Practical Completion Certificate	R 113158,00	R -	N/A	R 113158,00	Rehabilitated 2.1km Luphondweni AR, Blading and regravelling 200m concrete slab	N/A	N/A	N/A	Ward 14	PMU	PMU Manager	

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					877 kms in place	Rehabilitation of 5km Umhlambi SSS Langa lethu to Dotye access road	Number of kms rehabilitated from Umhlambi SSS Langa lethu to Dotye access road	1.13	0,5	Rehabilitated 5km of Umhlambi SSS Langa lethu to Dotye AR by June 2024	Progress report, Practical Completion Certificate	2337792,00	2337792,00	N/A	2337792,00	0km constructed. Blading, regravelling and gabion walls	Rehabilitated 5km of Umhlambi SSS Langa lethu to Dotye AR, Storm water management and side drains	N/A	N/A	Ward 21	PMU	PMU Manager
					877 kms in place	Rehabilitation of 8km of Ntamongde access road	Number of kms rehabilitated from Ntamongde access road	1.14	0,5	Rehabilitated 8km of Ntamongde AR by June 2024	Practical Completion Certificate	R851490,00	R851490,00	N/A	R851490,00	Rehabilitated 8km of Ntamongde AR.	N/A	N/A	N/A	Ward 02	PMU	PMU Manager

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					877 kms in place	Rehabilitation of 6km of Mgodini to Mcijweni access road	Number of kms rehabilitated from Mgodini to Mcijweni access road	1.15	0,5	Rehabilitated 6km of Mgodini to Mcijweni AR by June 2024	Practical Completion Certificate	R1 063 098,00	1 063 098,00	N/A	1 063 098,00	Rehabilitated 6km of Mgodini to Mcijweni AR.	N/A	N/A	N/A	Ward 10	PMU	PMU Manager
				By rehabilitating 3.2 kms of flood damaged roads by June 2024	877 kms in place	Rehabilitation of 4,4km with 600m concrete slab of Khaleni access road	Percentage of roadbed towards completion of Khaleni access road	1.16	0,5	100% Roadbed towards completion of 4,4km with 600m concrete slab of Khaleni access road by June 2024	Progress report	R0	R3 769 565.00	N/A	R3 769 565.00	N/A	N/A	N/A	100% Roadbed towards completion of 4,4km with 600m concrete slab of Khaleni access road.	Ward 7 & 26	PMU	PMU Manager

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					877 kms in place	Rehabilitation of 5km Ndayini access road with 500m concrete slab	Percentage of roadbed towards completion of Ndayini access road	1.1.17	0,5	100% Roadbed towards completion of 5km with 500m concrete slab of Ndayini access road by June 2024	Progress report	R0	R4 13 1305.00	N/A	R4 13 1305.00	N/A	N/A	N/A	100% Roadbed towards completion of 5km with 500m concrete slab of Ndayini access road.	Ward 9	PMU	PMU Manager
					877 kms in place	Rehabilitation of Mnto mkhulu to Gxeni 3,2km Access road.	Number of rehabilitated Km Mnto mkhulu to Gxeni access road	1.1.18	0,5	Rehabilitated 3,2km Mnto mkhulu to Gxeni access road by June 2024	Practical completion certificate	R0	R206 000.00	N/A	R2 060 000.00	N/A	N/A	N/A	Rehabilitated 3,2km Mnto mkhulu to Gxeni access road	Ward 30	PMU	PMU Manager

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					877 kms in place	Rehabilitation of 3,2km Ndela to Ward 11 access road with 1 bridge	Percentage of Road bed towards completion of 3,2km of Ndela to Ward 11 access road	1.1.19	0,5	100% Road bed towards completion of 3,2km of Ndela to Ward 11 access road by June 2024	Progress report	R0	R2 626 957.00	N/A	R2 626 957.00	N/A	N/A	N/A	100% Road bed towards completion of 3,2km of Ndela to Ward 11 access road	Ward 12	PMU	PMU Manager
					877 kms in place	Rehabilitation of 7km Labane access road with 500m concrete slab	Percentage of roadbed towards completion of 7km with 500m concrete slab	1.1.20	0,5	100% Road bed towards completion of 7km with 500m concrete slab of Laban	Progress report	R0	R4 367 826.00	N/A	R4 367 826.00	N/A	N/A	N/A	100% Road bed towards completion of 7km with 500m concrete slab of	Ward 15	PMU	PMU Manager

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	Improved access to Basic Services	To complete construction of one Civic Centre in Bizana by end June 2027		By constructing the Civic Centre through the services of the service provider by June 2024	MPYC Hall and incomplete Civic centre building	Construction of Mbizana Civic Centre in town	Number of building infrastructure constructed	1.2.2	0,5	1 Mbizana civic centre constructed by June 2024	Progress report, Practical Completion Certificate	R868032,00	R16429253,00	R15887283	541970,00	0 MCC constructed. Plastering and paving completed.	Constructed 0 MCC, External works completed	1 MCC constructed and completed	N/A	Ward 1	PMU	PMU Manager
Sport Fields	Improved access to Basic Services	To provide sporting facilities for the community by June 2027	1,3	By constructing security fencing around the pitch and running track	One sport field in the CBD	Pitch Fencing of Mphuthu Mafu mbath stadium	Number of fenced pitches of Mphuthu Mafu mbath stadium	1.3.1	0,5	1 Fenced pitch of Mphuthu Mafu mbath stadium by June 2024	Progress Report, practical completion certificate	R41200,00	R6485100,00	R6485100	N/A	0 Pitch fenced. Site establishment	0 Pitches fenced. Stabilization of embankment	Pitch fenced and completed	N/A	Ward 01	PMU	PMU Manager

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				through the services of service providers by end June 2024.																		
EPWP	High unemployment rate	Provide short term EPWP job opportunities to alleviate poverty and unemployment by June 2027	1,4	By facilitating recruitment of EPWP workers in all WMM LM Wards by June 2024	745 EPWP Jobs created	Creating of EPWP Job Opportunities	Number of EPWP Job Opportunities created	1.4.1	0,5	Create 342 EPWP Job Opportunities and monitor expenditure by June 2024	Signed Employment Contracts, Signed Expenditure Report	R322 000,00	R7722 000,00	450 000,00	3 042 000,00	342 EPWP contracts signed and Monitoring of EPWP Expenditure	Monitoring of EPWP Expenditure	Monitoring of EPWP Expenditure	Monitoring of EPWP Expenditure	Various	PMU	PMU Manager

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Roads Maintenance	Improved road network in CBD	To routinely maintain a better standard of our CBD Roads by June 2027	1,5	By appointing service providers to maintain CBD Roads and acquisition of small tools and equipment for maintained by June 2024	1950 m ² of potholes patched	CBD Road Maintenance	Numbers of square meters of potholes patched at the CBD	1.5.1	0,5	500m ² potholes patched by June 2024	Practical Completion Certificate	R253380,0	R253380,0	R253380,0	N/A	100m ² of potholes patched	200m ² of potholes patched	100m ² of potholes patched	100m ² of potholes patched	01	O&M	Manager: O&M
	Road rehabilitation			By utilising the services of service	865 km gravel access roads	Maintenance of gravel access roads	Number of kilometres of gravel access roads	1.5.2	0,5	85km of gravel access roads Maintained	Completion Certificate	R15000,0	R40261432,0	R40261432,0	N/A	15km access road maintained.	25km access road maintained.	25km access road maintained.	20km access road maintained.	Various	O&M	Manager: O&M

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
				providers and internal plant to maintain gravel access roads utilising conventional methods and alternative maintenance methods by June 2024			roads maintained			by June 2024													

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Award	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Buildings	Building infrastructure not into accepted standards	To maintain rehabilitate and repair buildings structures and related infrastructure by June 2027	1,6	By employing service providers to maintain, rehabilitating and repairing municipal buildings and related infrastructure by June 2024	Municipal buildings	Periodic repairs and maintenance of Municipal buildings	Number of municipal buildings periodically repaired and maintained.	1.6.1	0,5	2 municipal buildings Periodic repaired and maintained by June 2024	Inspection report, proof of submission to SCM, progress report, practical completion certificate.	R2887932,00	R2887932,00	R2887932,00	N/A	Inspection of municipal buildings	Draft tender document and submit to SCM for advertisement.	N/A	2 municipal buildings repaired and maintained	Various	O&M	Manager: O&M

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Award	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Electricity	Electrification of rural households	Ensure reliable provision of electricity to households by June 2027	1,7	Connect electricity to formal households within the municipal jurisdiction by June 2024	42 834 households with electricity	Electrification of Lower Etheridge Village Phase 1	Number of households connected and energized in Lower Etheridge Phase 1	1.7.1	0,5	Connected and Energized of 90 households in Lower Etheridge phase 1 by June 2024	progress report, practical completion certificate.	R0,00	R5 035 820,00	N/A	R5 035 820,00	0 households connected and energised. Monitor 30% of MV stringing, clearing of defects	N/A	Connected and energised 90 households at lower Etheridge	N/A	20	Electricity	Manager: Electricity
					42 834 households with electricity	Electrification of Lower Etheridge Village Phase 2	Number of households connected and energized in Lower Etheridge Phase 2	1.7.2	0,5	Connected and Energized of 105 households in Lower Etheridge phase 2 by June 2024	Proof of submission to Maintenance register, progress report, and Completion	330 260 4,00	R3 023 280,00	N/A	R3 023 280,00	Develop draft tender document and submit it for advertisement	0 households connected and energised. Project Inception and Procurement of	0 households connected and energised. Monitor 50% of Excavation of pole holes,	105 Households Connected and Energised at Lower Etheridge.	20	Electricity	Manager: Electricity

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						Electrification of Msarhweni Village Phase 2	Number of households connected and energized in Msarhweni	1.7.4	0,5	Connected and energized 90 households in Msarhweni phase 2 by June 2024	Proof of submission to SCM, attendance register, progress report, and Completion Certificate	R2831304,00	R1480730,00	N/A	R1480730,00	Develop draft tender document and submit for advertisement	Project Inception and Procurement of Material.	Monitor 50% of Excavation of pole holes, planting and backfilling with MV and LV lines 50% stringed	90 households connected and energised at Msarhweni.	22	Electricity	Manager: Electricity
						Electrification of Zizity aneni Village	Number of households connected and energized in Zizity aneni	1.7.5	0,5	Connected and energized 315 households in Zizity aneni by	Progress reports and completion certificate	R2673912,00	R4775000,00	N/A	R4775000,00	0 households connected and energised. Monitor 50% of Excav	0 households connected and energised. Monitor 25% of Excav	0 households connected and energised. Monitor 25% of Excav	315 connected and energised households at Zizity aneni.	31	Electricity	Manager: Electricity

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Outcome 9 Objective																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
										June 2024							ation of pole holes, planting and backfilling with MV and LV lines 50% stringed	ation of pole holes, planting and backfilling with MV and LV lines 25% stringed	ation of pole holes, planting and backfilling with MV and LV lines				
						Electrification of Nomlacu Village Phase 1	Number of household connected and energized in Nomlacu	1.7.6	0,5	Connected and energized 67 household (phase 1) in Nomlacu by June 2024	Proof of submission to SCM, attendance register, progress report and Completion	R0,00	R2 510 860,00	N/A	R 2 510 860,00	N/A	N/A	Connected and energized 67 household (phase 1) in Nomlacu	N/A				

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	Low Voltage lines upgrade	Have a conductive and safe electricity network by June 2027	1,8	Installation of 35m m, 4 core Aerial Bundles by June 2024	5 KM of Low Voltage lines upgraded in town	Low Voltage lines and poles Upgraded in ward 1.	Number of LV lines and poles upgraded	1.8.1	0,5	2KM of Low Voltage lines and poles upgraded in ward 1 by June 2024	progress report, completion certificate.	R3000,000,00	R3500,000,00	R350,000,00	N/A	0Km LV lines and poles upgraded. Site establishment and procurement of material	0,5Km LV lines and poles upgraded.	0,15Km LV lines and poles upgraded.	2km of LV lines and poles upgraded in ward 1.	01	Electricity	Manager: Electricity
	Maintenance of Electricity Infrastructure	Reduce technical losses and have reliable, safe distribution network by June 2027	1,9	Replacement of damaged and faulty electricity infrastructure by June 2024	Five vandalised meter kiosks and 22 meters replaced.	Replacement of damaged and faulty of electricity infrastructure	Number of damaged and faulty infrastructure replaced	1.9.1	0,5	Replaced 3 kiosks and 10-meter boxes in town by June 2024.	Proof of submission to SCM, attendance register, progress report and Completion	R39408,00	R299998,00	R299998,00	N/A	Develop draft tender document and submit it for advertisement	Project Inception and Procurement of Material.	2 kiosks and 5-meter boxes replaced in town.	1 kiosk and 5-meter boxes replaced in town.	01	Electricity	Manager: Electricity

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
											Certificate											

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Free basic services	High % of indigent households	To ensure subsidization of poor households in order to receive	1,1	By subsidizing 100% qualifying beneficiaries with free grid electricity by	Subsidized 4000 qualifying beneficiaries with FBE	Subsidized 100% of beneficiaries that claimed free grid electricity	% of subsidized beneficiaries that claimed free grid electricity	1.1	0,5	Subsidized 100% of beneficiaries that claimed grid electricity by	Beneficiary lists, Monthly Reports & Invoices	R48000,00	R4800,00	R4800,00	N/A	Subsidized 100% of beneficiaries that claimed grid electricity	Subsidized 100% of beneficiaries that claimed grid electricity	Subsidized 100% of beneficiaries that claimed grid electricity	Subsidized 100% of beneficiaries that claimed grid electricity	All Wards	Social & Indigent Support	Ms Mhlembana

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		ve basic services by 2027		June 2024						June 2024												
				By subsidising 2646 qualifying beneficiaries with FBAE by June 2024	Subsidized 2646 qualifying beneficiaries with FBAE	100% of subsidized beneficiaries that claimed free FBAE	% of subsidized beneficiaries that claimed free FBAE	1.1	0.2	100% of subsidized beneficiaries that claimed free FBAE by June 2024.	Beneficiary lists, Monthly Reports	R4800,00	R1628,00	R1628,00	N/A	100% of subsidized beneficiaries that claimed free FBAE	100% of subsidized beneficiaries that claimed free FBAE	100% of subsidized beneficiaries that claimed free FBAE	100% of subsidized beneficiaries that claimed free FBAE	All Wards	Social & Indigent Support	Ms L Mhlembana
				By facilitating process of applications for review of indigent register by June 2023	Adopted credible indigent register	Review and adoption of credible indigent register	Number of Reviewed and adopted credible indigent register	1.1	0.3	1 Reviewed and adopted credible indigent register by June 2024	12 Monthly reports, Adopted credible indigent register & Council resolution	R4992,00	R4992,00	R4992,00	N/A	Stakeholders engagement sessions conducted in 32 wards.	Collection of data in all Wards	Collection of data and Verification of indigent lists in all Wards	Verification of list and adoption of Indigent Register by Council.	All Wards	Social & Indigent Support	Ms L Mhlembana

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				By conducting 8 awareness campaigns to assist process of applications for review of indigent register by June 2024	Conducted 4 indigent awareness campaigns	Conduct Indigent awareness campaigns	Number of indigent awareness campaigns conducted	1.1 0.4	0,2 5	Conduct 08 indigent awareness campaigns by June 2024	8 Awareness campaigns report & 8 attendance registers	R5 13 80 0,0 0	R5 13 800 ,00	R5 13 80 0,0 0	N/ A	Conduct 2 Indigent Awareness campaign	Conduct 2 Indigent Awareness campaign	Conduct 2 Indigent Awareness campaign	Conduct 2 Indigent Awareness campaign	All Wards	Social & Indigent Support	Ms L Mhlebana
	Non-compliance with indigent policy	To ensure provision indigent households in order to		By providing 743 beneficiaries with free refuse removal by	Facilitated and provided free refuse removal to 743 qualif	Facilitate Provision of qualifying beneficiaries with free refuse	Number of beneficiaries qualifying for free refuse removal.	1.1 0.5	0,2 5	Facilitate provision of 743 qualifying beneficiaries with free refus	12 Monthly reports, 1 issue register	R0 ,00	R0, 00	N/ A	N/ A	Issue refuse bags and Facilitate provision of 743 qualifying	Facilitate provision of 743 qualifying beneficiaries with free refus	Facilitate provision of 743 qualifying beneficiaries with free refus	Facilitate provision of 743 qualifying beneficiaries with free refus	Ward 01	Social & Indigent Support	Ms L Mhlebana

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Outcome 9 Objective																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
		receive basic services by June 2027		June 2024	ying beneficiaries	removal.				e services by June 2024							beneficiaries with free refuse removal.	e removal.	e removal.	e removal.			
Disaster Management	Lack of systematic approach in responding to disaster risk management	To ensure disaster risk reduction by June 2027.	1,11	By Monitoring, assessing and co-ordinating Council's disaster risk management by June 2024	Assessed & responded to 139 reported & recorded disaster incidents within 72 hours	Record & assess 100% of reported disaster management incidents & respond within 72 hours	% of Assessed & responded to report ed & recorded disaster incidents within 72 hours	1.11.1	0,5	Assess & respond to 100% of reported & recorded disaster incidents within 72 hours by June 2024	Disaster incidences register and disaster report	R49992,00	R49992,00	R49992,00	N/A	Assess and respond to 100% reported & recorded disaster incidents within 72 hours	Assess and respond to 100% reported & recorded disaster incidents within 72 hours	Assess and respond to 100% reported & recorded disaster incidents within 72 hours	Assess and respond to 100% reported & recorded disaster incidents within 72 hours	All Wards	Social & Indigent Support	Ms L Mhlembana	

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					conducted 04 disaster awareness campaigns	conduct 8 disaster awareness campaigns	Number of disaster awareness campaigns conducted	1.1 1.2	0,2 5	Conduct 8 disaster awareness campaigns by June 2024	8 Awareness campaigns report & 8 attendance registers	R642264,00	R642264,00	R642264,00	N/A	Conduct 2 Disaster awareness campaign	Conduct 2 Disaster awareness campaign	Conduct 2 Disaster awareness campaign	Conduct 2 Disaster awareness campaign	All Wards	Social & Indigent Support	Ms L Mhlembana
					New project	Coordinate and facilitate 4 Disaster Advisory Forum Meetings	Number of Disaster Advisory Forum Meetings	1.1 1.3	0,2 5	Coordinate and Facilitate 4 Disaster Advisory Forum Meetings by June 2024	Advisory Forum Reports and Attendance registers	R0,00	R0,00	N/A	N/A	Coordinate and facilitate 1 Disaster Advisory Forum Meeting	Coordinate and facilitate 1 Disaster Advisory Forum Meeting	Coordinate and facilitate 1 Disaster Advisory Forum Meeting	Coordinate and facilitate 1 Disaster Advisory Forum Meeting	All Wards	Social & Indigent Support	Ms L Mhlembana

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		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 public facilities by June 2024	Operated, Maintained & Equipped 36 municipal public facilities	Operate, Maintain & Equip 38 municipal public facilities	Number of municipal public facilities operated, maintained & equipped	1.12.1	0,5	38 municipal public facilities operated, maintained and equipped by June 2024	12 Monthly progress reports and 12 monthly checklist, 2 Order form, 2 appointment letters/ 2 issue registers	R321744,00	R811744,00	R811744,00	N/A	38 municipal facilities maintained & operated	38 municipal facilities maintained & operated & equipped with cleaning resources	38 municipal facilities maintained & operated	38 municipal facilities maintained & operated	All Wards	Social & Indigent Support	Ms L Mhlembana

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				By facilitating paving of 1 public facilities by June 2024	New project	Paving of 1 public facilities	Number of public facilities Paved and landscaped	1.1 2.3	0,5	1 Paved and landscaped public facility in ward 04 by June 2024	Appointment letter, progress / completion certificate.	R770304,00	R770304,00	R770304,00	N/A	N/A	N/A	N/A	N/A	Ward 04	Social & Indigent Support	Mrs L. Mhlembana
Library services	High rate of illiteracy	To facilitate provision of library services to Mbizana Communities by June 2027	1,1 3	By instilling a culture of reading and lifelong learning by June 2024	Conducted 08 library awareness campaigns	Conduct 08 library awareness campaigns	Number of library awareness campaigns conducted.	1.1 3.1	0,2 5	Conduct 08 library awareness campaigns by June 2024	08 Awareness campaigns report & 08 attendance registers.	440532,00	R640532,00	R640532,00	N/A	Conduct 2 library awareness campaigns	Conduct 2 library awareness campaigns	Conduct 2 library awareness campaigns	Conduct 2 library awareness campaigns	All Wards	Social & Indigent Support	Ms L. Mhlembana
					Maintained 2 Mbizana libraries, and equipped 2	maintain & equip libraries	Number of libraries maintained and equipped	1.1 3.2	0,2 5	Maintain 5 Libraries (Monwabisi, Mbizana, Mbhongwe	Appointment letter, Progress report, completion certificate	R349992,00	R349992,00	N/A	R349992,00	N/A	N/A	Maintain 5 Libraries & equip 1 Library	N/A	N/A	N/A	Ward 1, 8, 24 & 27

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Outcome 9 Objective																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
					libraries					ni, Nkantolo and Ebenezer) and equip 1 Library (Ebenezer) by June 2024													
					Supplied 3000 periodicals	supply of periodicals	Number of periodicals supplied.	1.1 3.3	0,2 5	Supply 2800 periodicals by June 2024	Periodical register	R9 99 6,0 0	R9 99 996 ,00	R9 99 6,0 0	N/ A	Supply of 700 periodicals	Supply of 700 periodicals	Supply of 700 periodicals	Supply of 700 periodicals	Ward 1, 8, 14, 24 & 27	Social & Indigent Support	Ms L Mhlembana	
Environmental Management	Inadequate legal environmental tools required.	To ensure conservation and management of nature	1,1 4	By implementing environmental management tools	Reviewed, adopted Climate Change Strategy	Implementation of climate change	Number of programs conducted towards implementation of	1.1 4.1	0,5	4 climate change programmes conducted by	4 Reports and 4 Attendance Register	R2 32 98 4,0 0	R8 4 804 ,00	R8 4 80 4,0 0	N/ A	Removal of Alien plants of 500m2 and Conduct 1 climate	Removal of Alien plants of 500 m2 and Conduct 1 climate	Conduct 1 climate change workshops	Conduct 1 climate change workshops	All wards	Environmental Services	Manager Environmental Services	

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager			
														Internal	External	Q1	Q2	Q3	Q4						
		al resources for sustainable use by June 2027		(climate change strategy), conducting coastal committee meetings, and conduct environmental awareness campaigns by June 2024			climate change strategy			June 2024							change workshop	change workshop							
						Conducting coastal committee,	Number of coastal committee meetings conducted	1.1 4.2	0,2 5	4 coastal committee meetings conducted by June 2024	4 Attendance Registers and 4 Reports	R1 3 05 6,0 0	R5 2 344 ,00	R5 2 34 4,0 0	N/A		Conduct 1 Coastal Committee Meeting	Conduct 1 Coastal Committee Meeting	Conduct 1 Coastal Committee Meeting	Conduct 1 Coastal Committee Meeting	Ward 24, 25 and 28	Environmental Services	Manager Environmental Services		
					Conducted Environmental Awareness Campaigns	conduct environmental awareness campaigns	Number of environmental awareness campaigns conducted.	1.1 4.3	0,2 5	8 Environmental awareness campaigns conducted by	8 Attendance Registers and 8 Reports	R4 21 80 4,0 0	R3 82 560 ,00	R3 82 56 0,0 0	N/A		2 conducted Environmental Awareness Campaigns	2 conducted Environmental Awareness Campaigns	2 conducted Environmental Awareness Campaigns	2 conducted Environmental Awareness Campaigns	All wards	Environmental Services	Manager Environmental Services		

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
										June 2024												
				By facilitating application for blue flag beaches and provision of beach material by June 2024	Applied for blue flag beaches & Provided beach material.	Application of Blue Flag Beaches & provide beach material.	Number of pilot blue flag beaches applied for and provision of beach material	1.14.4	0,5	Application for 1 pilot Blue Flag Beach and provide 2 picnic table set with 2 benches for Mzamba Beach by June 2024.	Application for Blue Flag Beach, Confirmation of receipt of Water Samples, Delivery note	R62412,00	R154884,00	R154884,00	N/A	N/A	50 water samples collected from Mzamba beach	50 water samples collected from Mzamba beach	Application for 1 pilot blue flag beach Mzamba and provide 2 picnic table set with 2 benches for Mzamba Beach.	Ward 24	Environmental Services	Manager Environmental Services
Parks, Cemetery Municipal	Irregular maintenance of Parks, Management of Cemeteries	To provide sustainable services of Parks, Cemeteries	1,15	By providing grass cutting machines and access	Operated Cemetery, Maintained Parks and Municipal	Maintained of cemetery, nurseries, parks and municipal	Number of cemeteries, nurseries, parks and municipal	1.15.1	0,5	Maintain & manage 2 Cemeteries, 4 Parks, 2 nurseries	Appointment letter/ Order & Delivery Note, maintenance	R252588,00	R252588,00	R252588,00	N/A	Maintain 2 cemeteries, 4 parks, 2 nurseries and	Maintain 2 cemeteries, 4 parks, 2 nurseries and	Maintain 2 cemeteries, 4 parks, 2 nurseries and	Maintain 2 cemeteries, 4 parks, 2 nurseries and	Ward 01, 18, 21	Environmental Services	Manager Environmental Services

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Outcome 9 Objective																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
	ry & other Municipal facilities.	eteries and municipal facilities by 2027		ories, maintenance of garden power tools, maintaining proper functioning of cemetery, parks and municipal facilities by June 2024	facilities, ipal facilities	facilities maintained and managed			ries and maintain 20 Municipal facilities by June 2024	nance Report							20 municipal facilities	20 municipal facilities	20 municipal facilities	20 municipal facilities			
					purchased 5 grass cutting machines with accessories and maintain 5 garden tools.	purchasing of grass cutting machines and accessories purchased and maintain 5 garden power tools.	Number of grass cutting machines and accessories purchased and maintained garden power tools.	1.1 5.2	0.2 5	Purchase 5 grass cutting machines and accessories, maintain 30 garden power tools by June 2024	12 Progress Reports and Delivery notes	R4 19 4,00	R4 69 244,00	R4 69 24 4,00	N/A	N/A	Purchase of 5 grass cutting machines with accessories and maintenance of garden power tools	Maintenance of 30 garden power tools.	Maintenance of 30 garden power tools.	Ward 01	Environmental Services	Manager Environmental Services	

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Waste management	Poor provision measures to remediate contaminated land.	To ensure proper disposal of waste by June 2027	1,16	By rehabilitating contaminated land for disposal at EXT 3 dumping site by June 2024	12 routine rehabilitation & maintenance of EXT 03 dumping site were done	Routine rehabilitation & maintenance of EXT 03 dumping site	Number of routine rehabilitation & maintenance of EXT3 dumping site	1.16.1	0,5	12 routine rehabilitation & maintenance of EXT 3 dumping site by June 2024	12 Progress Reports	R150 000,00	R3 000,00	R3 000,00	N/A	3 routine rehabilitation & maintenance of EXT 3 dumping site	3 routine rehabilitation & maintenance of EXT 3 dumping site	3 routine rehabilitation & maintenance of EXT 3 dumping site	3 routine rehabilitation & maintenance of EXT 3 dumping site	Ward 1	Environmental Services	Environmental Services: Manager

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
					New project	Environmental Impact Assessment for disposal site.	Number of EIA conducted	1.16.3	0,25	Conduct 1 Environmental Impact Assessment for Disposal site by June 2024.	3 Monthly reports	R49992,00	R49992,00	R49992,00	N/A	N/A	N/A	N/A	Conduct 1 draft Environmental Impact Assessment	Conduct 1 Environmental Impact Assessment	Various wards	Environmental Services	Environmental Services: Manager
	Inadequate, compliant landfills which hinders safe disposal of all waste streams.	To establish effective compliance with Waste Act by June 2027		By constructing a licensed landfill site by June 2027. By submitting IWMP implementation report by	Abandoned site	Construction of EXT. 3 landfill site	Number of dump site fenced	1.16.4	0,5	01 EXT. 3 Dump site fenced by June 2024.	completion certificate	R16271,00	R7575390,00	R7575390,00	N/A	N/A	N/A	N/A	EXT. 3 Dump site fenced.	Ward 1	Environmental Services	Environmental Services: Manager	

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				June 2024																		
	High volumes of obstacles which causes harm/nuisance to the environment.	To ensure proper collection and disposal of environmental threatening obstacles by June 2027		By collecting, transporting and safely disposing of all environmental threatening obstacles by June 2024.	200 environmental threatening obstacles were attended.	Attended to reported and recorded environmental threatening obstacles within 24hrs.	% of environmental threatening obstacles attended to within 24hrs.	1.16.5	0,5	Attended to 100% reported and recorded environmental threatening obstacles within 24hours by June 2024.	12 Monthly reports	R104700,00	R0,00	R0,00	N/A	Attended 100% reported and recorded environmental threatening obstacles within 24 hrs	Attended 100% reported and recorded environmental threatening obstacles within 24 hrs	Attended 100% reported and recorded environmental threatening obstacles within 24 hrs	Attended 100% reported and recorded environmental threatening obstacles within 24 hrs	All wards	Environmental Services	Environmental Services: Manager

KPA N0 1: BASIC SERVICE DELIVERY (Community Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	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 working resources to employees, by conducting waste education programmes, conducting awareness campaigns, and clean	Provided cleaning resources to 168 employees & 1362 households and 50 waste receptacles were installed, provided PPE to 215 beneficiaries	Provide working resources to employees	Number of resources provided and issued	1.16.6	0,25	Provided working resources to 175 employees and 1438 households by June 2024	Delivery note, issue register	R149758,00	R1750288,00	R1750288,00	N/A	Provided working resources to 1438 households and 175 employees	Provided working resources to 175 employees	Provided working resources to 175 employees	Provided working resources to 175 employees	Ward 1	Environmental Services	Environmental Services: Manager

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				up campaigns for proper waste delivery, by conducting waste management	conducted 6 waste management awareness campaigns	conduct waste management awareness campaigns,	Number of awareness campaigns conducted	1.16.7	0,25	Conduct 8 waste management awareness campaigns by June 2024	8 Awareness campaigns report & 8 attendance registers	R428616,00	R418616,00	R418616,00	N/A	conduct 2 waste management awareness campaigns	conduct 2 waste management awareness campaigns	conduct 2 waste management awareness campaigns	conduct 2 waste management awareness campaigns	Various wards	Environmental Services	Environmental Services: Manager
				committee meetings to ensure transparency and effective waste delivery by June 2024.	Conducted 4 waste management committee meetings.	conduct waste management committee meetings	Number of waste management committee meetings conducted	1.16.8	0,25	Conducted 4 waste management committee meetings by June 2024.	4 progress Reports and 4 attendance Registers	R9996,00	R99996,00	R9996,00	N/A	Conducted 1 waste management committee meeting	Conducted 1 waste management committee meeting	Conducted 1 waste management committee meeting	Conducted 1 waste management committee meeting	Ward 1	Environmental Services	Environmental Services: Manager

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	Limited understanding amongst communities about the concept of recycling by June 2027.			By growing the contribution of the waste sector to green economy through encouragement of recycling by June 2024	Supported 2 waste minimisation projects.	Provide support to waste minimisation projects.	Number of waste minimisation programs supported	1.16.9	0,25	Provided support to 2 waste minimisation projects by June 2024.	2 progress Reports	R0,00	R0,00	N/A	N/A	N/A	N/A	Provided support to 1 waste minimisation project	Provided support to 1 waste minimisation project	All Wards	Environmental Services	Environmental Services: Manager
	Limited vehicle s/fleet to facilitate/undertake waste collection duties.	To ensure that there is enough fleet to achieve an integrated waste		By increasing waste collection fleet for effective waste service delivery	3 Compactor trucks , 2 mini-trucks , 1 skip loader , 1 tractor	Purchase 1 waste management truck and 1 Skip loader truck and 2 bakki es	Number of municipal vehicles purchased	1.16.10	0,25	Purchased 1 waste management truck, 1 skip loader truck and 2 Bakki	Delivery Note	R3478260,00	R3478260,00	R3478260,00	N/A	N/A	N/A	Purchased 1 waste management truck, 1 skip loader truck and 2	Purchased 1 waste management truck, 1 skip loader truck and 2	Ward 1	Environmental Services	Environmental Services: Manager

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																								
Outcome 9 Objective																								
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager		
														Internal	External	Q1	Q2	Q3	Q4					
				esses by June 2024																				
	Inadequate delivery of waste service	To ensure proper collection and storage of waste by June 2027.		By providing bulk waste receptacles for communal collection points by June 2024	Provided service 30 skip bins	Purchase of skip bins.	Number of skip bins provided.	1.16.12	0,25	Provided 10 skip bins in CBD and along R61 by June 2024.	Delivery note, report	R3048,00	R347,824,00	R347,824,00	N/A	N/A	N/A	N/A	N/A	N/A	10 Skip bins provided in CBD and along R61	Various Wards	Environmental Services	Environmental Services: Manager
	Inadequate delivery of waste service and Limited knowledge to communities about the importa			By providing PPE to employees by June 2024	Provided PPE to 215 beneficiaries	Provision of PPE to Employees	Number of employees provided with Protective Clothing	1.16.13	0,25	Provided PPE to 227 employees by June 2024	Appointment letter, Delivery Note, Issue registers	R999,600	R1334,996,00	R133,499,600	N/A	N/A	Provided PPE to 227 employees	N/A	N/A	ward 1	Environmental Services	Manager: Environmental Services		

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	nce of living in a healthy environment.																					
Security Services	To comply with Municipal Systems, Act of 2000.	To ensure all Municipal key points, assist and resources are safe by June 2027.	1,17	Visibility of Security personnel, installation of CCTV Cameras, providing security equipment, by providing Protective clothing to 48 employees	44 private security personnel	Provision of security services to all Municipal Sites	Number of security personnel safeguarding municipal sites	1.17.1	0,5	48 Security personnel to safeguard 15 municipal sites by June 2024	Signed SLA & Monthly monitoring reports	R9506760,00	R1006760,00	R1006760,00	N/A	48 Security Personnel to safeguard 15 Municipal sites	48 Security Personnel to safeguard 15 Municipal sites	48 Security Personnel to safeguard 15 Municipal sites	48 Security Personnel to safeguard 15 Municipal sites	Ward 1	Safety & Security	Manager: Safety & Security
					11 Glock 19, 10 firearm cleaning kit and 4 breathalysers	Provision of security equipment	Number of Security equipment	1.17.2	0,25	12 Purchased security equipment (Firearm safes) by June 2024	Delivery note	R173904,00	R173904,00	R173904,00	N/A	N/A	N/A	N/A	Purchased 12 firearm safes	Ward 1	Safety & Security	Manager: Safety & Security

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				by June 2024	alcohol																	
					Functional CCTV Cameras, robots and calibration of machinery	Maintenance of robots, CCTV Cameras and calibration of machinery	Percentage of maintenance done for robots, CCTV Cameras and calibration of machinery	1.17.3	0,25	Maintained 100% robots, CCTV cameras and calibration of machine by June 2024	Completion Certificate	R4714,00	R971144,00	R9714,00	N/A	N/A	100% maintained robots and CCTV cameras.	N/A	100% maintained robots, CCTV cameras and calibration of speed machine	Ward 1	Safety & Security	Manager: Safety & Security
					48 personnel receiving PPE.	supply of protective clothing to employees	Number of employees supplied with protective	1.17.4	0,25	Supply 48 employees with protective clothi	Appointment letter, Issue register & Completion	R52599,60	R525996,00	R52599,60	N/A	N/A	N/A	48 Employees supplied by protective clothing	N/A	Ward 1	Safety & Security	Manager: Safety & Security

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						clothing,				ng by June 2024	certificate											
Traffic services	Road users disobeying rules of the road that contributed to road carnages and we need to ensure compliance to the NRTA 93/96 and Mbizana Municipal By-laws and Lack for education to	To ensure consistent safety of road users by June 2027	1,18	By ensuring General law enforcement, provision of equipment, vehicles & resources, improve road signage, by facilitating pay parking metres and traffic management	1627 Traffic fines issued	Issuing of traffic fines	Number of traffic fines issued,	1.18.1	0,5	1500 traffic fines issued by June 2024	List of traffic issued	R0,00	R0,00	N/A	N/A	375 traffic fines issued	375 traffic fines issued	375 traffic fines issued	375 traffic fines issued	Various wards	Safety & Security	Manager: Safety & Security
					20 road blocks conducted	conduction of road blocks	Number of Road blocks conducted	1.18.2	0,25	20 road blocks conducted by June 2024	Road block authorisation from SAPS	R0,00	R0,00	N/A	N/A	04 road blocks conducted	08 road blocks conducted	05 road blocks conducted	03 road blocks conducted	Various wards	Safety & Security	Manager: Safety & Security
					8 road signs erected and renewal of 22 km of road markings	Renewal of road markings & erection of road signage,	Number of traffic signs erected, no of renewed kms of road markings	1.18.3	0,25	12 traffic signs erected, road marking accessories purchased, renewals of	Appointment letter & Delivery not, order form	R465912,00	R465912,00	R465912,00	N/A	N/A	Purchase of road marking accessories	11 kilometres of road markings	11 kilometres of road markings	11 kilometres of road markings and 12 road signs erected	Ward 1	Safety & Security

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																							
Outcome 9 Objective																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
	communities regarding traffic services			systems by June 2024						33 kilometres of road markings by June 2024													
					11 Glock 19,10 firearm cleaning kit and 04 breathalysers alcohol	Purchase of equipment and consumables	Number of Purchased equipment and consumables	1.18.4	0.25	Purchased equipment and consumables Purchased Of 7000 ammunition,50 blood kit and 50 traffic cones . by June 2024	Appointment letter & Delivery note	R167520,00	R167520,00	R167520,00	N/A	N/A	N/A	N/A	N/A	N/A	Ward 1	Safety & Security	Manager: Safety & Security

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						Purchase law enforcement bakki es	Number of Law enforcement vehicles purchased	1.1 8.5	0.2 5	Purchased 2 Law enforcement vehicles by June 2024	Delivery note				N/A	N/A	N/A	N/A	Purchased 2 Law enforcement vehicles	Ward 1	Safety & Security	Manager: Safety & Security
				By Facilitating community education programs by June 2024	4 Community safety awareness campaigns conducted	Conduct Community Safety Awareness campaigns	Number of community safety awareness campaigns conducted.	1.1 8.6	0.5	4 community safety awareness campaigns conducted by June 2024	Community safety Awareness campaign reports & attendance registers.	R3 35 04 0,0 0	R3 35 04 0,0 0	R3 35 04 0,0 0	N/A	N/A	2 awareness campaigns conducted	N/A	2 awareness campaigns conducted	Ward 1	Safety & Security	Manager: Safety & Security
Driving Licence Testing Centre	Unlicensed motor vehicles on the road contributed to road carnages and	To ensure consistency of road users by June 2027	1,1 9	Registration and licencing of motor vehicle by June 2024	540 of registration and licencing of motor vehicles	Registration and licencing of vehicles	Number of registration and licencing of vehicles	1.1 9.1	0,5	3500 Vehicles Registered and Licenced by June 2024	List of registered and licenced motor vehicles from Natis system	R0 00	R0 00	N/A	N/A	750 Vehicles registered and licenced	750 Vehicles registered and licenced	1000 Vehicles registered and licenced	1000 Vehicles registered and licenced	Ward 1	Safety & Security	Manager: Safety & Security

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
				June 2024						June 2024													
Pound	Control of stray animals as per traffic NRTA 93 of 96	control of stray animals within CBD, communities and public roads by June 2027	1,20	By upgrading the pound to comply with prescribed standards, by facilitating purchasing of vehicles, feed, remedies, knapsack sprayers and consumables by	4 camps with shelters. No provision for crush pan.	upgrading & maintenance of pound	Number of upgraded and maintained pound	1.20.1	0,25	1 upgraded and maintained pound by June 2024	Appointment letter, Completion Certificate	R156000,00	R156000,00	R156000,00	N/A	N/A	N/A	N/A	1 Upgraded and Maintained Pound	N/A	Ward 1	Safety & Security	Manager: Safety & Security
						Impounding of animals	Number of animals collected	1.20.2	0,5	300 Animals collected by June 2024	Entry register of impounded animals	N/A	N/A	N/A	N/A	Collection of 60 trespassing and stray animals	Collection of 60 trespassing and stray animals	Collection of 130 trespassing and stray animals	Collection of 50 trespassing and stray animals	Ward 1	Safety & Security	Manager: Safety & Security	
					No provision for feedlot, no provision for remedies	Acquisition of feed & remedies. Purchasing of feed bales,	Number of feed & remedies acquired.	1.20.3	0,5	Feed & remedies acquired by June 2024.	Completion Certificate and Delivery note	R533027,70	R4992,00	R4992,00	N/A	N/A	Acquisition of 400 feed bales, 50kg x50 bags crushed yellow	N/A	Acquisition of 600 feed bales, 50kg x100 bags crushed yellow	Ward 1	Safety & Security	Manager: Safety & Security	

KPA N0 2: Spatial Planning and Local Economic Development

Outcome 9 Objective

S u b- R e s u l t A r e a	Issue	Strat egic Obj ective	Obj ective No.	Strat egies	Base line Infor mation	Proje ct to be Imple mented	Outp ut - KPI	KPI No.	KPI W ei gh t	Annu al Targ et	Mean s of Verifi cation	Budg et	Adju sted Budg et	Budget Source		Measurable Performance				War d	Res pon sible Sec tion	Res pon sible Man ager
														Inter nal	Exter nal	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 2024	Spatial Development Framework	Development of the wild coast precinct plan	Number of developed Wild Coast Precinct Plan	2,1,1	1,5	1 Developed wild coast precinct plan by June 2024	Terms of Reference, proof of submission to SCM and Precinct Plan document.	R612 780,16	R612 780,16	R612 780,16	N/A	Develop TOR and submit to SCM for advertisement	N/A	N/A	1 Wild Coast Precinct Plan developed	Ward24	P & LU	Mrs. Z Shan ge

KPA N0 2: Spatial Planning and Local Economic Development

Outcome 9 Objective

S u b- r e s u l t A r e a	Issue	Strategic Objective	Objective No.	Strategies	Base line 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 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 2024	Integrated land use scheme and land use management system	Implementation of the scheme	Number of contravention notices issued	2,2,1	1	2 Contravention notices issued by June 2024	Registers and Progress Reports, notice issued	R0,00	R0,00	N/A	N/A	1 Register of contravention notices issued.	Progress report on issued contravention notices	N/A	2 contravention notices issued.	Ward 1	P & LU	Mrs. Z Shange
Land Audit	Unsurveyed, unregistered municipal land and	By ensuring that properties are registered and	2,3	By implementing municipal land audit by	Land Audit	Review Land Audit Report	Number of Land Audit Report reviewed	2,3,1	1,2	1 Reviewed Land Audit Report by June 2024	Terms of Reference, proof of submission to SCM	R372732,00	R966927,00	R966927,00	N/A	Develop Terms of Reference and submit to SCM	N/A	N/A	1 Reviewed Land Audit Report	All wards	P & LU	Mrs. Z Shange

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Outcome 9 Objective

S u b- R e s u l t A r e a	Issue	Strat egic Obj ective	Obj ective No.	Strat egies	Base line Infor mation	Proje ct to be Imple mented	Outp ut - KPI	KPI No.	KPI W eigh t	Annu al Targ et	Mean s of Verifi cation	Budg et	Adju sted Budg et	Budget Source		Measurable Performance				Ward	Res pon sible Section	Res pon sible Man ager
														Internal	External	Q1	Q2	Q3	Q4			
						Beneficiaries	iciaries submitted			Beneficiaries by June 2024	submitted applications					beneficiaries	beneficiaries	beneficiaries	beneficiaries			
Building Control	Illegal building construction	To ensure compliance with National Building Regulations by June 2027	2.6	By updating building plan register and conducting inspections on submitted building plans by June 2024	National Building Regulations	Update building plan register and conducting routine inspection	Number of Updated building plan register and Number of routine inspections conducted	2.6 .1	1, 3	1 Updated building plan register and 12 routine inspections conducted by June 2024.	Updated building plan register and 12 route inspection register	R0,00	R0,00	N/A	N/A	1 Updated building plan register and 3 route inspections conducted	1 Updated building plan register and 3 route inspections conducted	1 Updated building plan register and 3 route inspections conducted	1 Updated building plan register and 3 route inspections conducted	Ward 1	P & LU	Mrs. Z Shan ge
						Monitor Installation of signboard register	Number of updated signboard register	2.6 .2		1 updated register on Installation of	updated register, monitoring report					1 monitoring report on Installation of	1 monitoring report on Installation of	1 updated register and monitoring	1 updated register and monitoring	Ward 1	P & LU	Mrs. Z Shan ge

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Outcome 9 Objective

S u b- r e s u l t A r e a	Issue	Strat egic Obj ective	Obj ective No.	Strat egies	Base line Infor mation	Proje ct to be Imple mented	Outp ut - KPI	KPI No.	KPI Wei ght	Annu al Targ et	Mean s of Verifi cation	Budg et	Adju sted Budg et	Budget Source		Measurable Performance				Ward	Res pon sible Sect ion	Res pon sible Man ager	
														Inter nal	Exter nal	Q1	Q2	Q3	Q4				
										sign board s by June 2024.							illegal sign board s.	illega l sign board s.	repor t on Instal lation of sign board s.	report on Install ation of sign board s.			
Geographic Information System	Outdated municipal geospatial information	To ensure management and update of municipal geospatial information	2,7	By implementation of GIS system as a tool to enhance service delivery	Council adopted GIS strategy and policy	Implementation of GIS strategy and policy	Number of municipal geodatabases updated.	2,7	0,5	1 municipal geodatabase updated by June 2024.	System reports & Maps	R409 400,00	R200 400,00	R200 400,00	N/A	Updated municipal geodatabase	Updated municipal geodatabase	Updated municipal geodatabase	Updated municipal geodatabase	All wards	P & LU	Mrs. Z Shan ge	

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Outcome 9 Objective

S u b- R e s u l t A r e a	Issue	Strat egi c Obj e cti ve	Obj e cti ve No.	Strat egi es	Base line Infor mati on	Proje ct to be Imple ment ed	Outp ut - KPI	KPI No .	KPI Wei gh t	Annu al Targ et	Mean s of Verifi catio n	Budg et	Adju sted Budg et	Budget Source		Measurable Performance				Ward	Res pon sible Secti on	Res pon sible Man ager
														Inter nal	Exter nal	Q1	Q2	Q3	Q4			
		n by June 2027		ry through spatial information by June 2024			Number of GIS website maintained and updated,	2.7 .2		1 Maintained and updated GIS website by June 2024	Terms of Reference, attendance registers, progress report , Maintained & updated GIS website					Develop TOR and submit requisition to SCM for advertisement	N/A	Inception and progress report on maintenance and updating GIS	1 Maintained and updated GIS website	All wards	P & LU	Mrs. Z Shan ge
Implementation of SPLUMA	Past Spatial Imbalances	To ensure compliance with SPLUMA by	2,8	By Facilitating the implementation of SPLUMA by	Spatial Planning, Land Use Management Act and SPLU	Conduct SPLUMA Awareness	Number of SPLUMA Awareness campaigns conducted	2.8 .1	1	2 SPLUMA Awareness campaign conducted by	Attendance registers and public notices, close	R203 432,10	R10 464,00	R10 464,00	N/A	Issuing of public notices	Conduct 1 awareness campaign	N/A	Conduct 1 awareness campaign	Ward 1	P & LU	Mrs. Z Shan ge

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Outcome 9 Objective

S u b- R e s u l t A r e a	Issue	Strat egic Obj ective	Obj ective No.	Strat egies	Base line Infor mation	Proje ct to be Imple mented	Outp ut - KPI	KPI No.	KPI W ei gh t	Annu al Targ et	Mean s of Verifi cation	Budg et	Adju sted Budg et	Budget Source		Measurable Performance				Ward	Res pon sible Sect ion	Res pon sible Man ager
														Inter nal	Exter nal	Q1	Q2	Q3	Q4			
					ns in forma tions	opme nt				June 2024	and final busin ess plan.					for adver tisem ent.		and subm it to SCM for adver tisem ent.	the SM			
						To host Busin ess Confe rence s	Num ber of Busin ess Confe renc es hoste d	2.1 0.3	1	1 Hoste d Busin ess Confe renc e by June 2024	Conc ept docu ment, Atten danc e regist ers	R309 372,0 0	R305 372,0 0	R305 372,0 0	N/A	Proc urem ent of mark eting mater ial for busin ess confe rence	N/A	1 Prep arato ry meeti ng for hosti ng busin ess confe rence	Hoste d 1 busin ess confe rence	All wards	LED	Mr. B. Hlan gabe zo
Manu facturing	Unde velop ed manu factur ing secto r	To devel op and supp ort manu factur ing acros s muni	2,1 1	Facilit ate Integr ated imple ment ation of the LED Strate gy by	Appr oved Busin ess Plan by Natio nal Treas ury	Const ructio n of Manu factur ing Hubs Phas e 1	Num ber of Manu factur ing Hubs const ructe d.	2.1 1.1	1	Phas e 1 of 3 manu factur ing hubs under const ructio n by	TOR, Progr ess report s	R0,0 0	R8 504 915,0 0	N/A	R8 504 915,0 0	Devel op TOR and subm it to SCM for adver tisem ent.	N/A	N/A	Incep tion meeti ng and comple ted excav ation s for 3 sites.	8,2 5 and 31	LED	Mr. B. Hlan gabe zo

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Outcome 9 Objective

S u b- R e s u l t A r e a	Issue	Strat egic Obj ective	Obj ective No.	Strat egies	Base line Infor mation	Proje ct to be Imple mented	Outp ut - KPI	KPI No.	KPI Wei ght	Annu al Targ et	Mean s of Verifi cation	Budg et	Adju sted Budg et	Budget Source		Measurable Performance				Ward	Res pon sible Sec tion	Res pon sible Man ager	
														Internal	External	Q1	Q2	Q3	Q4				
	monthly	nation of choice until June 2027		tourism plan by June 2024		Provision of Mnyameni tower	Number of tower provided.	2.1 2.2	0,5	1 tower provided at Mnyameni beach by June 2024.	TOR, delivery note					Develop TOR and submit to SCM for advertisement	N/A	N/A	1 Mnyameni tower Provided at Mnyameni beach.	28	LED	Mr. B. Hlangezo	
						Support artists	Number of Artists supported and number of festivals hosted.	2.1 2.3		1	Host 1 artist & crafts festival and support 1 local artist by June 2024	delivery note, festival report, attendance register.					N/A	Host 1 artists & crafts festival and support 1 local artist by June 2024	N/A	N/A	All wards	LED	Mr. B. Hlangezo
						Support tourism products	Number of developed brochures	2.1 2.4			0,5	1 brochure developed	TOR, draft brochure, final					Terms of reference for	N/A	Site visits to tourism	1 Developed Brochure	All wards	LED

KPA N0 2: Spatial Planning and Local Economic Development

Outcome 9 Objective

S u b- R e s u l t A r e a	Issue	Strat egic Obj ective	Obj ective No.	Strat egies	Base line Infor mation	Proje ct to be Imple mented	Outp ut - KPI	KPI No.	KPI W eigh t	Annu al Targ et	Mean s of Verifi cation	Budg et	Adju sted Budg et	Budget Source		Measurable Performance				Ward	Res pon sible Sec tion	Res pon sible Man ager
														Internal	External	Q1	Q2	Q3	Q4			
						ct own ers, devel op brand ing and mark eting mater ial to att end invest ment attrac tion.	ure and numb er of invest ment attrac tion att ended	2.1 2.5	0, 5	and 1 invest ment attrac tion att ended by June 2024.	Broch ure, att end anc e regist ers.					the devel opme nt of the Tour ism broch ure		attrac tions and produ ct own ers and draft brouc her	and att ended 1 invest ment attrac tion.			
						Num ber of touris m produ ct own ers supp orted			2 touris m produ ct own ers supp orted by June 2024.	TOR, asses men t report , distri butio n regist er					Con duct need s asse ssme nt	Deve lop TOR for adve rtise ment	N/A	2 supp orted produ ct own ers	All wards	LED	Mr. B. Hlan gebe zo	
						Visito r Infor matio n Cent re syste m devel oped	Num ber of devel oped VIC syste m devel oped	2.1 2.6	0, 5	1 Visito r Infor matio n Cent re syste m	Visito r Infor matio n cent re syste m					Devel opme nt of Term s of refer ence for Visito	N/A	N/A	Visito r infor matio n cent re syste m	Ward 24	LED	Mr. B. Hlan gebe zo

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Outcome 9 Objective

S u b- R e s u l t A r e a	Issue	Strat egic Obj ective	Obj ective No.	Strat egies	Base line Infor mati on	Proje ct to be Imple ment ed	Outp ut - KPI	KPI No .	KPI Wei ght	Annu al Targ et	Mean s of Verifi catio n	Budg et	Adju sted Budg et	Budget Source		Measurable Performance				Ward	Res pon sible Sect ion	Res pon sible Man ager	
														Inter nal	Exter nal	Q1	Q2	Q3	Q4				
						devel opme nt				m devel oped by June 2024	devel opme nt comple tion report and comple tion certifi cate					r infor matio n centr e syste m devel opme nt				devel oped.			
Agriculture	Lack of access to market and infrastructure	To grow and strengthen the agricultural sector by supporting local farmers by June 2027	2,13	Integrated farmer support by June 2024	41 Local Farmers supported	Facilitate farmer support programme and Agri parks programme	Number of local Farmers Supported	2.13.1	1,5	Support 20 Local Farmers by June 2024	TOR, Delivery notes, report and distribution register	R1 137 584,00	R1 137 584,00	R1 137 584,00	N/A	Develop of TOR for advertisement	N/A	N/A	20 local farmers supported	All wards	LED	Mr. B. Hlangezo	
					Outdated Agricultural Development	Review and implementation of Agricultural	Number of Agricultural Development	2.13.2	0,5	1 Reviewed and Implemented	Draft & final Agricultural development	Draft agricultural development	Agricultural development plan	N/A	N/A	All wards	LED	Mr. B. Hlangezo					

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Outcome 9 Objective

S u b- R e s u l t A r e a	Issue	Strat egic Obj ective	Obj ective No.	Strat egies	Base line Infor mation	Proje ct to be Imple mented	Outp ut - KPI	KPI No.	KPI W ei ght	Annu al Targ et	Mean s of Verifi cation	Budg et	Adju sted Budg et	Budget Source		Measurable Performance				Ward	Res pon sible Sect ion	Res pon sible Man ager	
														Inter nal	Exter nal	Q1	Q2	Q3	Q4				
					nt Plan	ultura l Devel opment Plan	nt Plan revie wed and imple mented			Agric ultura l Devel opment Plan by June 2024	opme nt plan, resol ution extra ct					plan devel oped	subm itted to coun cil for adop tion						
	Cong estion in the CBD	To Redu ce infor mal Tradi ng in the CDB by June 2027		To creat e a cond ucive Envir onment for Infor mal Trade rs by June 2024	Market Place Feasi bility Study Report	Const ruction of Bizan a Mini- Market Phase 2	Num ber of Bizan a mini- mark ets (phas e 2) under const ructio n	2.1 3.3	1	Const ructed 1 Bizan a Mini- Market, site estab lishment comp leted by June 2024	TOR, progr ess report	R1 739 000,0 0	R4 083 479,0 0	R4 083 479,0 0	N/A	Devel opment of tender docu ment and subm it to SCM for adver tisem ent	N/A	N/A	Site estab lishment comp leted.	Ward 1	LED	Mr. B. Hlan gebe zo	

KPA N0 2: Spatial Planning and Local Economic Development

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Mari culture	Unavailability of Boat Launching Site and Infrastructure	To promote sustainable use of marine resources to contribute in the local economy by June 2027	2,14	To Support Commercial and small-scale fishers by June 2024	District Ocean Economy Sector Plan	Support Small Scale Fishers	Number of Small - Scale Fishers supported	2.14.1	1	5 Supported Small Scale Fishers by June 2024	TOR, Delivery note, distribution register and close out report	R414 192,00	R414 192,00	R414 192,00	N/A	Develop TOR and submit to SCM for advertisement	N/A	N/A	supported 5 small scale fishers	24, 25 & 28	LED	Mr. B. Hlangezo
Enterprise Development	Lack of Finance	To promote enterprise development to contribute 10%	2,15	Implementation of SMM E & Cooperative Plan by	Adopted SMM E & Cooperative Plan	Support and Capacitation of SMM Es	Number of SMM E's supported and capacitated	2.15.1	1,5	Supported and capacitated 30 SMM Es by June 2024	Delivery note, distribution register, assessment	R2 090 060,00	R2 471 060,00	R2 471 060,00	N/A	Call for proposals	Assessment of applicants	N/A	30 SMM E's supported and capacitated.	All wards	LED	Mr. B. Hlangezo

KPA N0 2: Spatial Planning and Local Economic Development																							
Outcome 9 Objective																							
S u b- R e s u l t A r e a	Issue	Strat egi c Obj e cti ve	Obj e cti ve No.	Strat egi es	Base line Infor mati on	Proje ct to be Imple ment ed	Outp ut - KPI	KPI No .	K PI W ei gh t	Annu al Targ et	Mean s of Verifi catio n	Budg et	Adju sted Budg et	Budget Source		Measurable Performance				Ward	Res pon sible Sect ion	Res pon sible Man ager	
														Inter nal	Exter nal	Q1	Q2	Q3	Q4				
		by June 2027		June 2024							report , attendanc e regist er												
	Unsu staina ble Busin esses					Support and capac itation of incub atees	Num ber of Supp orted and capa citate d Incub atees	2.1 5.2	1, 5	20 Supp orted & Capa citate d Incub atees by June 2024	Term s of refere nce, Deliv ery note, distri butio n regist er, report s and attendanc e regist er						Devel op Term s of refer ence and subm it to SCM for adver tisem ent	20 Capa city buildi ng of incub atees	20 Capa city buildi ng of incub atees	Distri buted equip ment & materi al to 20 incub atees as per asses smen t.	All wards	LED	Mr. B. Hlan gebe zo
Minin g	Minin g not fully supp orted	Coordi nati on of Minin g activit	2,1 6	Integr ation of key indust ry playe	Unco ordin ated minin g	Facilit ating SLP meeti ngs	Num ber of Socia l Labo ur	2.1 6.1	1	2 SLP meeti ngs facilit ated	Atten danc e regist ers	R0,0 0	R0,0 0	N/A	N/A	N/A	1 SLP Meeti ng facilit ated	N/A	1 SLP Meeti ng facilit ated		LED	Mr. B. Hlan gebe zo	

KPA N0 2: Spatial Planning and Local Economic Development																						
Outcome 9 Objective																						
S u b- R e s u l t A r e a	Issue	Strat egic Obj ective	Obj ective No.	Strat egies	Base line Infor mation	Proje ct to be Imple ment ed	Outp ut - KPI	KPI No.	KPI Wei ght	Annu al Targ et	Mean s of Verifi cation	Budg et	Adju sted Budg et	Budget Source		Measurable Performance				Ward	Res pon sible Sect ion	Res pon sible Man ager
														Inter nal	Exter nal	Q1	Q2	Q3	Q4			
		ies by June 2027		rs for minin g activi ties by June 2024	activi ties		Plan meeti ngs facilit ated			by June 2024												
Wholesalers and Retailers	Lack of growth and skills on local wholesalers and retailers	To capacitate and promote small wholesalers and retailers by June 2027	2,17	collaboration of key industry players for wholesalers and retailers by June 2024	WMM LM Database	Capacitate and support wholesalers and retailers	Number of wholesalers and retailers capacitated and supported	2.17.1	1	80 capacitated and supported wholesalers and retailers by June 2024	Attendance registers, delivery note and reports	R0,00	R0,00	N/A	N/A	Develop Terms of reference and submit to SCM for advertisement	Training and support with material	N/A	80 capacitated and supported wholesalers and retailers.	All wards	LED	Mr. B. Hlangezo

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	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 Program by June 2024	One Employee wellness campaign conducted (Organisational Culture and Work Ethos)	Conduct one Employee Wellness campaign	Number of Employee Wellness campaigns conducted	3,1,1	0,5	One Health Promotion employee wellness campaign conducted by June 2024	Attendance Register, Campaign Report signed by SM, concept document	R27112,00	R239112,00	R239112,00	N/A	N/A	Coordinate arrangements on the facilitation of the wellness campaign	Health promotion Employee Wellness Campaign conducted to 60 employees.	N/A	N/A	WMLM	Human Resources	Manager: HR
						150 medical check-ups conducted	Refer employees for medical check-ups	Number employees referred for medical check-ups	3,1,2	0,25	Refer 100 service employees for medical check-ups by June	Attendance Register, Report Signed by SM	R26174,00	R191744,00	R191744,00	N/A	N/A	Refer 50 service employees to Medicals Check-ups	Refer 50 service employees to Medicals Check-ups	WMLM	Human Resources	Manager: HR	

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Outcome 9 Objective

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	Q1	Q2	Q3	Q4				
										2024													
					One induction for 15 OHS committee members and 08 OHS representatives	Training of twenty (20) employees on first aid	Number of employees trained on First Aid	3,1,3	0,25	1 Training provided to 20 employees on First Aid by June 2024	Signed Concept document, proof of attendance/Register	R326328,00	R665186,00	R665186,00	N/A	N/A	N/A	N/A	20 employees trained on First Aid.	N/A	WMLM	Human Resources	Manager: HR
					conduct 01 OHS awareness	Conduct OHS awareness,	Number of OHS awareness's conducted	3,1,4	0,25	Conduct one 1 fire drills awareness to 20 employees by	Concept document, attendance register, closeout report	R0,00	R0,00	N/A	N/A	N/A	N/A	N/A	Fire drills awareness campaign conducted to 20	WMLM	Human Resources	Manager: HR	

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
Performance Management System	Instill a culture of higher performance management and accountability	To implement and sustain a functional and effective Performance Management System (PMS) by June 2027	3.2	Evaluating employee performance through midyear and annual assessments by June 2024	Twenty (20) Employees below TG 10 workshoped on IPMS	IPMS Refresher workshop conducted to thirty (30) employees below TG16,	Number of employees workshoped on IPMS	3, 2, 1	0, 5	1 IPMS refresher workshop conducted for 30 employees by June 2024	Invitations, Programme and attendance register	R1 01 24 4, 00	R1 01 244 ,00	R1 01 24 4,0 0	N/A	N/A	N/A	N/A	Conducted refresher workshop for fifteen (15) employees below TG 16	Conducted refresher workshop for fifteen 15 employees below TG 16	W M M L M	Human Resources	Manager: HR
					Contracted 60 employees and assessed 52 employees below senior managers	Signing of PMS agreements and formulation of workplans for employees below senior management	Number of PMS agreements signed and workplans formulated for employees below senior management	3, 2, 2	0, 5	Signed PMS agreements and formulated workplans for fifty (50) empl	Signed IPMS Agreements and plans	R0 ,0 0	R0, 00	N/A	N/A	Signing of IPMS agreements and Plans for 50 employees below Seni	N/A	N/A	N/A	W M M L M	Human Resources	Manager: HR	

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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				
										oyees below senior management by June 2024.							or Management						
					Conducted 2021/22 annual assessment for sixty eighty (68) employees and 2022/23 mid-year for fifty-seven (57) employees below	Mid-year and annual assessments of employees below senior management.	Number of employees below senior managers assessed.	3, 2, 3	0, 25	Bi-annual assessment of 50 employees below senior management conducted by	Assessment Report and attendance register	R0,000	R0,000	N/A	N/A	2022/23 Annual Individual Performance Assessment conducted for 50 employees below	N/A	2023/24 Mid-Year Individual Performance Assessment conducted for 50 employees below	N/A	WMM	Human Resources	Manager: HR	

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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			
					senior management					June 2024							w senior management		w senior management			
Human Capital Development	training and development of Human capital	Providing comprehensive education, training and human resource development by June 2027.	3.3	By Capacitating Councilors and Employees through Skills Development by June 2024	WSP submitted to LGSET A in the 2022/2023 Financial Year.	Facilitate training for ten (10) municipal officials and five (5) councilors	Number of employees and councilors provided with training	3,3,1	0,25	Facilitated training of ten (10) municipal officials and 5 councilors by June 2024	Concept document, Registration form, proof of attendance/register	R542832,00	R542832,00	R542832,00	N/A	N/A	Coordination of training arrangements for ten officials	Coordination of training arrangements for five (5) councilors	Trained ten (10) officials and five (5) councilors	WMLM	Human Resources	Manager: HR
					Fourteen (14) employees provided with study assistance	Provide study assistance to new applicants,	Number of new applicants provided with study assistance	3,3,2	0,25	Provided study assistance for five (5) empl	Advert, Agenda /Minute s & report with approved list of	R366460,00	R366460,00	R366460,00	N/A	N/A	Advertisement of study assistance	Sitting of training committee and consolidation of	N/A	WMLM	Human Resources	Manager: HR

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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			
										oyees by June 2024	beneficiaries/								reports on provision of study assistance			
					Fifteen (15) students provided with experiential learning	Provide experiential learning to students	Number of students provided with experiential learning	3,3,3	0,25	Provided experiential learning for (15) students by June 2024	Advert, Master list & Approved list of learners	R146580,00	R146580,00	R146580,00	N/A	N/A	Advertisement of experiential learning	Consolidation of master list and selection of learners.	N/A	WMMLM	Human Resources	Manager: HR
					Thirty-one (31) students provided with learnership/interhip	Provide learnerships/interhip to five (5) graduates	Number of graduates provided with learnerships/interhip	3,3,4	0,5	Provided learnerships/interhips for five	Placement request letters from institution	R0,00	R0,00	N/A	N/A	Provided work intergrade opportunities to five	N/A	N/A	N/A	WMMLM	Human Resources	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			
										(5) graduates by June 2024						learners						
Labour relations	To promote sound labour relations in the workplace	To ensure sound labour relations in the Municipality by June 2027.	3.4	By coordinating trainings and sittings of organised labour by June 2024.	Four (4) LLF sittings coordinated	Co-ordinate four (4) LLF sittings	Number of LLF sittings coordinated	3, 4, 1	0, 5	Co-ordinate four (4) LLF sittings by June 2024	4 attendance registers, notice	R20980.00	R20976,00	R20976,00	N/A	1 LLF Sitting coordinated.	1 LLF Sitting coordinated.	1 LLF Sitting coordinated.	1 LLF Sitting coordinated.	WMLM	Labour Relations	Labour Relations Officer
					56 Managers and supervisors trained on disciplinary procedures.	Co-ordinate training of managers and line supervisors on disciplinary procedures.	Number managers and line supervisors trained on disciplinary procedure	3, 4, 2	0, 25	Co-ordinate training of 13 managers and line supervisors on disciplinary procedure	Signed concept document, attendance register	R84804,00	R84804,00	R84804,00	N/A	N/A	N/A	13 managers and line supervisors trained on disciplinary procedure	N/A	WMLM	Labour Relations	Labour Relations Officer

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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			
										plinary procedure by June 2024												
Review of Institutional	Outdated Policies	Review of Institutional Policies by June 2027	3,5	By workshops on reviewed policies by June 2024	Eighteen (HR) policies reviewed and adopted	Workshop staff on the HR policies reviewed	Number of employees workshoped on HR reviewed policies	3,5,1	0,5	Workshop 100 municipal employees on HR reviewed policies by June 2024	Signed concept document, attendance register	R799,2,00	R799,00	R799,2,00	N/A	Workshop 25 employees on reviewed HR policies	Workshop 25 employees on reviewed HR policies	Workshop 50 employees on reviewed HR policies	N/A	WMLM	Human Resources	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			
Job Evaluation	Job descriptions not aligned to TASK standards	To integrate institutional development with organisational structure and workforce principles by June 2027	3.6	By developing job descriptions for all filled and vacant positions by June 2024	45 job descriptions developed and signed	Developing of job descriptions in the approved staff establishment	Number of developed and signed job descriptions	3,6,1	0,25	46 job descriptions developed and signed by June 2024	Signed Job Descriptions	R0,00	R0,00	N/A	N/A	Twelve (12) Job Descriptions for Engineering Services developed & Signed	Twelve (12) Job Descriptions for Engineering Services drafted & Signed	Eleven (11) Job Descriptions for BTO developed & Signed	Eleven (11) Job Descriptions for BTO developed & Signed	WMLM	Human Resources	Manager: HR
FLEET MANAGEMENT	Depreciating Municipal Fleet	To ensure that there is sufficient and roadworthy	3.7	By procuring and Maintaining Municipal vehicles by	30 Licences renewed	Municipal vehicles Licence renewal	Number of municipal vehicles Licences renewed	3,7,1	0,25	30 municipal vehicles Licences renewed by	30 vehicle licence renewals	R539196,00	R539196,00	R539196,00	N/A	05 vehicle licence renewals	20 vehicle licence renewals	N/A	05 vehicle licence renewals	WMLM	Auxiliary support	Mrs Xakata

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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			
					Fleet Management tracking System in place	Installation of tracking devices to new vehicles	Number of new vehicles installed with tracking device	3,7,3	0,25	2 new vehicles installed with tracking device by June 2024	Two municipal vehicle tracking certificates	R252476,00	R452476,00	N/A	N/A	N/A	Installed tracking device to two new municipal vehicles	N/A	N/A	WMLM	Auxiliary support	Mrs Xakata
					10 pool vehicles	Provision of new municipal vehicles	Number of new municipal vehicles purchased	3,7,4	0,5	2 new municipal Vehicles purchased by June 2024	Registration certificate, delivery note, invoice, concept document	R249996,00	R149996,00	N/A	N/A	2 municipal vehicles purchased.	N/A	N/A	WMLM	Auxiliary support	Mrs Xakata	
RECORDS MANAGEMENT	Insufficient record keeping space	To ensure adequate record keeping	3.8	By sourcing the services of a service	Records Management Policy File Procedure Manual	Awareness on Records Management to Records users.	Number of awareness's on records management to management	3,8,1	0,25	3 Awareness on Records Management	Invite, attendance register, report signed by SM	R0,00	R0,00	N/A	N/A	1 file plan awareness to Corporate Services	1 File plan awareness to Engineering Services	1 file plan awareness to Community Services	N/A	WMLM	Auxiliary support	Mrs Xakata

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager		
														Internal	External	Q1	Q2	Q3	Q4					
	and improving adherence to file plan	space and records management procedures are practiced by June 2027		provider towards awareness campaigns by June 2024			and records users			to Records users by June 2024							department and MM'S office	ces and Development Planning departments	ces and BTO departments					
				By developing inventory and Audit records management	Records Management Policy File Plan Procedure Manual	Development of inventory and audit records management	Number of developed inventory and audit records management	3.8.2	0.25	1 Developed inventory and audit records management by June 2024	Report, attendance register	R4 02 34,00	R4 02 344,00	R4 02 34,00	N/A	N/A	N/A	N/A	N/A	N/A	1 Developed inventory and audit records management	WMLM	Records	

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT

Outcome 9 Objective

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			
Municipal ICT Systems and Infrastructure	Sporadic challenges affecting ICT systems to support municipal objectives	To ensure maximum availability of efficient ICT Services and Infrastructure by June 2027.	3.9	By optimize systems, administration and operating procedures by June 2024	lct systems in place	ICT licenses and software procurement	Number of SLA signed and number of licenses renewed	3,9,1	0,5	1 new signed SLA for payroll system and 3 renewed licenses by June 2024	Copy of signed SLA, License certificate for Munsoft ,3CX and ESET	R7345752,00	R7768622,00	R776862,00	N/A	Munsoft and 3CX license certificate renewal	N/A	1 new signed Payroll system SLA	ESET License Certificate	WMLM	ICT	ICT Manager
				By providing ICT tools of trade for council and staff members by	laptops and desktops in place	Procurements of laptops for staff members	Number of laptops Procured for staff members	3,9,2	0,5	10 Laptops procured and distributed to staff members by	ICT Monthly report, Concept Document and Submission to SCM, Appointment letter and	R1739124,00	R1786084,00	R178640,00	N/A	1 Needs analysis	1 Needs analysis	N/A	10 laptops Purchased and distributed.	WMLM	ICT	ICT Manager

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT

Outcome 9 Objective

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	Q1	Q2	Q3	Q4					
				June 2024						June 2024	distribution forms													
				By Improving access to the Municipal ICT infrastructure by June 2024	server room and cabling in place	Integration of Civic Centre with the main municipal building	integrated library with civic centre with main municipal building	3,9,3	0,5	Integration of Civic Centre with the main municipal building by June 2024	, completion report, Completion certificate	R1739124,00	R2334779,00	R2334779,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	WMLM	ICT	ICT Manager
MUNICIPAL CORPORATE	Compliance with approved ICT Governance principles and	To ensure that Corporate Governance of ICT is implemented by June 2027,	3.10	By maintaining the Municipal website through regular updates of	Website in place	uploading of 20 items on the municipal website content	Number of items uploaded on the municipal website	3,10,1	0,25	20 items uploaded on the municipal website content by	20 Screenshots of uploaded municipal documents	R0,00	R0,00	N/A	N/A	Uploading of 3 s71 reports, 1 section 52d reports	Uploading of 3 s71 reports, 1 section 52d reports	Uploading of 3 s71 reports, 1 section 52d reports, 1 section 72	Uploading of 3 s71 reports, 1 section 52d reports, Annual	WMLM	ICT	ICT Manager		

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Revenue Management	Revenue collection trends are decreasing posing a threat to the municipality's going concern	To achieve 100% billing of all active accounts for all services that are connected to each account to be billed by June 2024	4,1	Metering of all electricity consumption by June 2024	Electricity meters are read, recorded, and captured manually	Reading of electricity meters	Accurate billing of electricity consumption	4.1.1	0,5	Reading 100% of active electricity meters utilizing the Automated system by June 2024	12 Months Meter reading Report from the AMR System, invoice and GRV	R 947 700, 00	R 1 247 700, 00	R 1 247 700, 00	N/A	3 Monthly Reading of 100% active electricity meters	3 Monthly Reading of 100% active electricity meters	3 Monthly Reading of 100% active electricity meters	3 Monthly Reading of 100% active electricity meters	Ward 01	Revenue Management	Manager: Revenue and Expenditure
				Monthly billing of all consumers for all services	90% billing on property rates, 80% on electricity and 90% on refuse	Maintain an accurate and complete consumer master database for refuse, electricity and	Percentage of billing of active customer accounts.	4.1.2	0,25	Billing 100% of active consumer accounts for Property rates, refuse and electricity by	12 monthly Billing Report	R -	R -	N/A	N/A	03 Monthly Billing of 100% active consumer accounts for Property rates, refuse	03 Monthly Billing of 100% active consumer accounts for Property rates, refuse	03 Monthly Billing of 100% active consumer accounts for Property rates, refuse	03 Monthly Billing of 100% active consumer accounts for	Ward 01	Revenue Management	Manager: Revenue and Expenditure

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																								
Outcome 9 Objective																								
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager		
														Internal	External	Q1	Q2	Q3	Q4					
				es by June 2024		property rates				June 2024							and electricity	and electricity	and electricity	Property rates, refuse and electricity				
					Billing completed beyond the 3rd day of the following month	Completion of billing processes by the 3rd day of each following month	reduced customer queries - All active of consumer accounts billed as per consumer master database	4.1.3	0,25	Billing completed by the 3rd day of each month following the billing month by June 2024	12 Month end closing Reports	R-	R-	N/A	N/A			Perform 3-month end procedure for consumer debtors, sundry debtors	Perform 3-month end procedure for consumer debtors, sundry debtors	Perform 3-month end procedure for consumer debtors, sundry debtors	Perform 3-month end procedure for consumer debtors, sundry debtors	Ward 01	Revenue Management	Manager: Revenue and Expenditure

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					Manual distribution of consumer statements	Distribution of monthly statement using emails and SMS's	Number of distributed monthly consumer statements	4.1.4	0,25	12 electronic monthly consumer statements distributed by June 2024	12 Monthly Statements distribution Report	R 7308,00	R 7308,00	R 7308,00	N/A	Emailing of 3 monthly statement distribution reports	Emailing of 3 monthly statement distribution reports	Emailing of 3 monthly statement distribution reports	Emailing of 3 monthly statement distribution reports	Ward 01	Revenue Management	Manager: Revenue and Expenditure
				Review and Implementation of the Revenue Enhancement	Revenue Enhancement Strategy review in 2020/2021	Review of the Revenue Enhancement Strategy Action Plan and conducting 3 meetings	Number of reviewed revenue enhancement strategy action plan and Number of meetings	4.1.5	0,25	1 Reviewed Revenue enhancement Strategy Action Plan and 3 meetings conducted by June 2024	4 Quarterly Revenue enhancement meeting reports, reviewed revenue enhancement strategy	R -	R -	N/A	N/A	Reviewed Revenue enhancement strategy action plan	1 Quarterly Revenue enhancement meeting	1 Quarterly Revenue enhancement meeting	1 Quarterly Revenue enhancement meeting	Ward 01	Revenue Management	Manager: Revenue and Expenditure

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Award	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				ent Strategy by June 20 24			conducted				plan and attendance register											
		To achieve at least 95% collection of all debt by June 2024		Implementation of credit control measures by June 20 24	Long outstanding debtors, which are more than 365 days	Outsourcing of collections services	Percentage of handed over accounts to debt collectors that are beyond 90 days	4.1.6	0,25	Implementing 100% of Consumer Data analysis, data cleansing and handing over of all accounts beyond 90 days through outsourced services by	04 reports	R 1 368 900, 00	R 1 368 900, 00	R 1 368 900, 00	N/A	1 Quarterly report on 100% business accounts handed over for debt collection to debt collectors	1 Quarterly report on 100% business accounts handed over for debt collection to debt collectors	1 Quarterly report on 100% business accounts handed over for debt collection to debt collectors	1 Quarterly report on 100% business accounts handed over for debt collection to debt collectors	Ward 01	Revenue Management	Manager: Revenue and Expenditure

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Award	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
										June 2024.												
						Establishing of a credit control and debt collection services function within the revenue structure	Number of job descriptions reviewed and people assigned with revenue management functions	4.1.7	0,25	02 Reviewed job descriptions and 02 staff members assigned with credit control and debt collection functions by June 2024	reviewed job descriptions report	R-	R-	N/A	N/A	N/A	Requesting establishment of Revenue section for credit control unit	Review 2 Job descriptions for 2 staff members within revenue section.	Assign 2 revenue section staff members with credit control and debt collection functions	WMLM	Revenue Management	Manager: Revenue and Expenditure

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				WARD	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	Accounts with errors taking longer to identify and resolve	To achieve a clean audit by June 2024		Performance of monthly debtors, rates and investment reconciliations by June 2024	Monthly reconciliations not performed by the 7th day of each month	Monthly review of debtors, rates and investment reconciliation by the 7th working day of each month	Number of monthly reviewed debtors, investments and rates reconciliation	4.1.8	0,25	12 monthly reviewed debtors, 12 investments and 12 rates reconciliation by June 2024	12 monthly Signed debtors, 12 monthly signed investments and 12 monthly signed rates reconciliation	R-	R-	N/A	N/A	Reviewed 3 monthly debtors, 3 monthly investments and 3 monthly rates reconciliation	Reviewed 3 monthly debtors, 3 monthly investments and 3 monthly rates reconciliation	Reviewed 3 monthly debtors, 3 monthly investments and 3 monthly rates reconciliation	Reviewed 3 monthly debtors, 3 monthly investments and 3 monthly rates reconciliation	WMLM	Revenue Management	Manager: Revenue and Expenditure

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Award	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	Outdated Policies	Annually Review of sectional Policies by June 2024		Reviewing sectional policies by June 2024	Sectional policies that are not reviewed annually	Review of existing sectional policies and presentation to the relevant stakeholders	Number of reviewed and adopted policies	4.1.9	0.25	3 Reviewed and adopted sectional policies by June 2024	03 Reviewed and signed Credit control and debt collection policy, Tariffs Policy, Property Rates Policy, resolution extract	R	R	N/A	N/A	N/A	N/A	N/A	3 reviewed Credit control and debt collection policy, Tariffs Policy, Property Rates Policy and adopted by council.	WMLM	Revenue Management	Manager: Revenue and Expenditure

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	Compliance with laws and regulations	To ensure proper regulations of the municipal powers and functions by June 2024		Promulgation of revenue policies and credit control policies into by-laws by June 2024	Revenue by laws that not promulgated on time	Promulgating of property rates policy and credit control policy	Number of gazetted policies	4.1.10	0,25	2 Promulgated of property rates policy and credit control policy by 30 June 2024	2 Promulgated of property rates policy and credit control policy	R-	R-	N/A	N/A	N/A	N/A	N/A	2 Promulgated of property rates policy and credit control policy	WMLM	Revenue Management	Manager: Revenue and Expenditure

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Award	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				Promulgation of the approved tariffs (gazetting) by June 2024	Gazetting of approved municipal tariffs not performed timely	Promulgation of the approved tariffs (gazetting)	Number of gazetted approved property rates tariffs (gazetting)	4.1.1 1	0,2 5	1 Promulgated of the approved tariffs (gazetting) by 30 June 2024	Promulgated of the approved tariffs (gazetting)	R	R	N/A	N/A	N/A	N/A	N/A	1 Promulgated of the approved tariffs (gazetting)	W M M L M	Revenue Management	Manager: Revenue and Expenditure
	Municipalities must comply with Section 18 of the MFMA and ensure			Maximising the revenue	Non-compliance with Municipal Property Rates Act (MPRA)	To compare property rates categories on the Valuation roll to	Number of reconciliation reports for property categories	4.1.1 2	0,2 5	4 Reconciliation report for property categories between the	4 Reconciliation report for property categories between	R	R	N/A	N/A	1 Reconciliation report for property categories between	1 Reconciliation report for property categories between	1 Reconciliation report for property categories between	1 Reconciliation report for property categories between	W M M L M	Revenue Management	Manager: Revenue and Expenditure

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	that they fund their MTRE F budgets from realistically anticipated revenues to be collected.			ration of the municipal revenue base) as amended in 2014	those of the MPRA and ensure that the municipal tariffs are aligned with the categories	categories prepared			MPRA, valuation roll and Municipal Tariffs by June 2024.	en the MPRA, valuation roll and Municipal Tariffs, and proof of submission 10 days after the end of each quarter					en the MPRA, valuation roll and Municipal Tariffs and proof submission 10 days after the end of the quarter	en the MPRA, valuation roll and Municipal Tariffs and proof submission 10 days after the end of the quarter	en the MPRA, valuation roll and Municipal Tariffs and proof submission 10 days after the end of the quarter	es between the MPRA, valuation roll and Municipal Tariffs and proof submission 10 days after the end of the quarter			

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Award	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						Reconciliation of General Valuation roll with the deeds office registry and the municipal billing system	Number of reconciliation reports of general valuation roll prepared	4.1.13	0,5	4 reconciliation reports of property rates billing and General valuation roll prepared by June 2024.	4 quarterly reconciliation reports of property rates billing and General valuation roll	R -	R -	N/A	N/A	Prepared 1 quarterly reconciliation report of property rates billing and General valuation roll	Prepared 1 quarterly reconciliation report of property rates billing and General valuation roll	Prepared 1 quarterly reconciliation report of property rates billing and General valuation roll	Prepared 1 quarterly reconciliation report of property rates billing and General valuation roll	W M L M	Revenue Management	Manager: Revenue and Expenditure
Expenditure	Invoices not submitted within 30 days of receipt for	To pay creditors within 30 days in compliance	4,2	Enforcement of systems	Invoices still taking longer to reach BTO for payment	Centralisation of submission of invoices per department	Percentage of Creditors paid within 30 days of	4.2.1	0,5	100% Creditors paid within 30 days of receipt of a valid invoice	Invoice register and age analysis report	R -	R -	N/A	N/A	100% (Creditors paid within 30 days of receipt of a	100% (Creditors paid within 30 days of receipt of a	100% (Creditors paid within 30 days of receipt of a	100% (Creditors paid within 30 days of	W M L M	Expenditure Management	Manager: Revenue and Expenditure

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																							
Outcome 9 Objective																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
	payment	ce with the MFM A by June 2024		scriptions and processes as per the Account payable policy by June 2024			receipt of a valid invoice			by June 2024							valid invoice)	valid invoice)	valid invoice)	receipt of a valid invoice)			

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		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 2024		Develop sound, strict and effective procedures for reporting by June 2028	Non-implementation of all monthly procedures	Implementing of month end procedures for 8 modules (cashiers, stores, creditors, cash book, sundries, consumer debtors and Asset)	Number of submitted monthly data strings and reports no later than 10 working days after month end of each month	4.2.2	0,5	Submitting monthly data strings and Reports not later than 10 working days after month end of each month by June 2024	12 confirmations of submission from LG Portal not later than 10 working days after month end	R	R	N/A	N/A	3 monthly data strings submitted to LG Portal	3 monthly data strings submitted to LG Portal	3 monthly data strings submitted to LG Portal	3 monthly data strings submitted to LG Portal	W M M L M	Expenditure Management	Manager: Revenue and Expenditure

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Award	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	Inaccurate and incomplete commitment register				Commitment register with material misstatements	Monthly review of commitment register by the 7th working day of each month	Number of monthly reviewed commitment register	4.2.3	0,25	12 monthly reviewed commitment register by June 2024	12 signed commitment register	R-	R-	N/A	N/A	3 monthly reviewed Commitment register	3 monthly reviewed Commitment register	3 monthly reviewed Commitment register	3 monthly reviewed Commitment register	WMLM	Expenditure Management	Manager: Revenue and Expenditure
	Creditors and grants with errors taking longer to identify and resolve			Performance of monthly conditional grants, creditors, retention and vat reconciliation by the 7th working day of each month	Monthly reconciliations not performed by the 7th day of each month	Monthly review of conditional grants, creditors, retention and vat reconciliation by the 7th working day of each month	Number of monthly reviewed conditional grants, creditors, monthly retention and monthly	4.2.4	0,25	12 monthly reviewed Conditional grants, 12 monthly creditors, 12 monthly retention and 12 monthly vat reconcil	12 Signed monthly Conditional grants, 12 monthly creditors, 12 monthly retention and 12 monthly	R-	R-	N/A	N/A	3 monthly reviewed creditors, monthly retention, monthly conditional grants and monthly vat recon	3 monthly reviewed creditors, monthly retention, monthly conditional grants and monthly vat recon	3 monthly reviewed creditors, monthly retention, monthly conditional grants and monthly vat recon	3 monthly reviewed creditors, monthly retention, monthly conditional grants	WMLM	Expenditure Management	Manager: Revenue and Expenditure

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				WARD	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				ent ion and vat recon ciliation on by June 20 24			vat recon ciliation			iations by June 2024	hly vat recon ciations					ciliatio n	ciliatio n	ciliatio n	and monthly vat recon ciliation			
	Payroll accounts with errors taking longer to identify and resolve			Per form ance of monthly payro ll recon ciliation on by Ju	Monthl y reconci liations not performed by the 7th day of each month	Monthl y review al of payroll reconci liation by the 7th workin g day of each month	Num ber of mont hly revie wed payro ll recon ciliations	4.2.5	0,2 5	12 monthl y reviewe d payroll reconci liations by June 2024	12 Signe d mont hly payro ll recon ciliati on	R -	R -	N/A	N/A	3 month ly revie wed payro ll recon ciliatio ns	3 month ly revie wed payro ll recon ciliatio ns	3 month ly revie wed payro ll recon ciliatio ns	3 month ly revie wed payro ll recon ciliatio ns	W M M L M	Exp endi ture Managem ent	Ma nag er: Rev enue and Exp endi ture

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Award	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	Outdated Policies	Annually Review of sectional Policies by June 2024		ne 2024 Reviewing sectional policies by June 2024	Sectional policies that are not reviewed annually	Review and adopt accounts payable policy.	Number of reviewed policies	4.2.6	0,25	1 Reviewed Accounts payables policy by June 2024	01 Reviewed and signed Accounts Payables Policy resolution extract	R-	R-		N/A	N/A	N/A	N/A	Reviewed Accounts Payables policy	WMLM	Expenditure Management	Manager: Revenue and Expenditure
Supply Chain Management	No clear monitoring of the procurement plan	To have fully capacitated Supply Chain Management Personnel		Monitoring and adherence to procurement	Approved procurement plan with no clear monitoring plan	Monthly monitoring of the procurement plan	Number of monthly reports on the monitoring of the procurement	4.3.1	0,25	12 monthly reports on the monitoring of the procurement plan by June 2024	Signed report by the SCM Manager and CFO	R-	R-	N/A	N/A	3 signed SCM reports	3 signed SCM reports	3 signed SCM reports	3 signed SCM reports	WMLM	Supply Chain Management	Manager: Supply Chain Management

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																							
Outcome 9 Objective																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
		land effective procurement system by June 2024		ement plan by June 2024			ent plan																
	The municipality needs to comply with all statutory training requirement	To have fully capacitated Supply Chain Management Personnel by June 2024		Training of Supply Chain Management Personnel and communication	Officials operating with outdated information relevant to their sections	Training of SCM Officials	Number of trained SCM personnel	4.3.2	0,25	2 SCM officials trained on Munsoft and SCM regulations by 30 June 2024.	Attendance registers, concept document	R 100 000,00	R60 000	R60 000	N/A	N/A	N/A	2 SCM officials trained on Munsoft system and SCM Regulations	N/A	W M M L M	Supply Chain Management	Manager: Supply Chain Management	

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																							
Outcome 9 Objective																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
				ation of all updates on SCM matters by June 2024																			
				Training of Supply Chain Management Personnel	BEE certifies discontinued requiring municipalities to develop their own mechanisms	Training of 2 SCM officers on newly promulgated PPPFA Regulations	Trainings attended by the SCM officers targeted	4.3.3	0,25	02 SCM Officers trained to PPPFA regulations by June 2024.	Attendance registers, concept document	R 50 000,00	R 50 000,00	R 50 000,00	N/A	N/A	N/A	2 SCM officers trained on PPPFA Regulations	N/A	W M L M	Supply Chain Management	Manager: Supply Chain Management	

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																							
Outcome 9 Objective																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				WARD	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
				nnel on newly promulgated PPFA Regulations																			
	Inadequate contract management processes	To have an effective contract management system by June 2024		To develop contract management mechanisms	Non-compliance with s116 of the MFMA	Monthly monitoring reports for all extended contracts.	Number of monitoring reports for all extended contracts	4.3.4	0,25	12 monthly monitoring reports for all extended BTO contracts by 30 June 2024	12 monthly signed monitoring reports	R-	R-	N/A	N/A	3 monitoring reports for all extended BTO Contracts	3 monitoring reports for all extended BTO Contracts	3 monitoring reports for all extended BTO Contracts	3 monitoring reports for all extended BTO Contracts	WMLM	Supply Chain Management	Manager: Supply Chain Management	

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				sm s for all BT O co ntr act s																		
	Outdated and expired supplier Information	To have a fair competitive bidding processes in all municipal thresholds by June 2024		Updated suppliers' information by June 2024	Supplier database with bidders showing information that has not been updated for a number of years	Annual update of the supplier database	Number of suppliers updated information	4.3.5	0,25	300 Supplier database updated information by June 2024	Advertisement and Muns oft audit trail	R-	R-	N/A	N/A	Publication of the call to suppliers to update their information	100 supplier information updated	100 supplier information updated	100 supplier information updated	W M M L M	Supply Chain Management	Manager: Supply Chain Management

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	No effective schedule of bid committee sittings			Developing mechanisms to monitor sitting of bid committees by June 2024	Bid committees sitting randomly	Schedule of sitting of bid committees	Schedule of bid committee sittings with confirmed dates	4.3.6	0,5	12 Schedule of Bid committee sittings and 36 Seated bid committees ensuring each bid is concluded within 60 days of the tender closing by June 2024	12 Signed schedule of sitting , 36 seated Bids and BAC registers	R	R	N/A	N/A	Development and approval of 3 signed schedule of seating	12 seated bid committees and 3 signed schedule of seating	12 seated bid committees and 3 signed schedule of seating	12 seated bid committees and 3 signed schedule of seating	W M M L M	Supply Chain Management	Manager: Supply Chain Management

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	Inadequate contract management processes	To have valid and closely monitored municipal contracts by June 2024		Review of all existing contracts by June 2024	Contracts only approved at year end	Contract register reviewed monthly	Number of contract registers reviewed monthly	4.3.7	0,25	12 monthly contract registers reviewed by June 2024	12 monthly signed contract registers	R-	R-	N/A	N/A	3 monthly contract registers reviewed	3 monthly contract registers reviewed	3 monthly contract registers reviewed	3 monthly contract registers reviewed	WMLM	Supply Chain Management	Manager: Supply Chain Management
	Outdated Policies	Annually Review of sectional Policies by June 2024		Reviewing sectional policies by June 2024	Sectional policies that are not reviewed annually	Reviewal and adoption of existing sectional policies.	Number of reviewed policies	4.3.8	0,25	3 reviewed SCM policies by June 2024	Reviewed and Signed of Supply Chain Management Policy, Contract Mana	R-	R-	N/A	N/A	N/A	N/A	N/A	Reviewed Supply Chain Management Policy, Contract Man	WMLM	Supply Chain Management	Manager: Supply Chain Management

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Award	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Asset Management	Financial statements with non-compliance with laws	To achieve a clean audit by June 2024	To have a complete GRAP compliant fixed Asset Register by June 2024	To have an accurate GRAP compliant Asset Register by June 2024	Accurate and complete Fixed Assets Register as at 30 June 2022 with no Audit Findings	Performance of monthly reconciliations between FAR and GL within 5 working days after month closure.	number of reconciliations approved and reviewed	4.4.1	0,25	12 Reviewed and approved Assets reconciliations by June 2024	12 monthly Fixed Assets reconciliation signed.	R -	R -	N/A	N/A	3 reviewed and approved fixed asset reconciliations.	3 reviewed and approved fixed asset reconciliations.	3 reviewed and approved fixed asset reconciliations.	3 reviewed and approved fixed asset reconciliations.	W M M L M	Asset Management	Manager: Assets and Stores Management
					GRAP Compliant asset register as at 30 June 2024	Review and submission of the GRAP compliant fixed asset register	GRAP compliant fixed asset register	4.4.2	0,5	Submission of GRAP compliant asset register to AG by June 2024	Signed GRAP compliant Fixed asset register, Proof of submission to AG,	R 1 684 800,00	R 2 484 800,00	R1 884 800,00	R60 000,00	Submitted GRAP Compliant Asset Register to AG.	N/A	N/A	N/A	W M M L M	Asset Management	Manager: Assets and Stores Management

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Award	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
											RFI and Coaf Register											
				All assets recorded in the FAR do exist and valued accurately by June 2024	Approved Assets Verification Report as at 30 June 2022	Quarterly performance of Assets verification processes before the end of the following month after the end of the quarter.	Number of signed and approved quarterly Assets Verification Reports	4.4.3	0,25	4 Reviewed and approved Assets Verification Reports by June 2024	4 Reviewed and signed Assets Verification Reports	R-	R-	N/A	N/A	1 reviewed and approved Asset verification report	1 reviewed and approved Asset verification report	1 reviewed and approved Asset verification report	1 reviewed and approved Asset verification report.	WMLM	Asset Management	Manager: Assets and Stores Management

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Award	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					Council approved assets write off report as at 30 June 2022	Removing of previously disposed assets from municipal operational facilities	% of removed disposed assets.	4.4.4	0,25	100% removal of disposed assets by 30 June 2024.	A signed report	R-	R-	N/A	N/A	100% removal previously disposed assets identified within the municipal premises	100% removal previously disposed assets identified within the municipal premises	Reporting on 100% assets identified for disposal	100% removal of approved assets for disposal	WMLM	Asset Management	Manager: Assets and Stores Management
				Basis and assumptions on which assets are	Audited PPE methodology as at 30 June 2022 with no audit findings.	Preparation and approval of a PPE (movable assets) Methodology	Number of approved PPE (movable assets) Methodology	4.4.5	0,25	01 Reviewed and approved PPE Methodology by 30 June 2024	01 PPE (movable assets) methodology signed and approved by CFO	R-	R-	N/A	N/A	N/A	N/A	N/A	Approved PPE (movable assets) Methodology	WMLM	Asset Management	Manager: Assets and Stores Management

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Outcome 9 Objective																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				WARD	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
				accounted for to be well documented and approved by June 2024																			
				Monthly update on inventory	Inventory report and listing as at 30 June 2022	Performance of monthly Inventory reconciliations	Number of Reviewed and approved	4.4.6	0,25	12 Reviewed and approved Inventory reconciliations	12 Reviewed and signed Inventory recon	R-	R-	N/A	N/A	3 Reviewed Inventory reconciliations	3 Reviewed Inventory reconciliations	3 Reviewed Inventory reconciliations	3 Reviewed Inventory reconciliations	WMLM	Stores Management	Manager: Assets and Stores Ma	

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Award	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	All council assets need to be fully insured to ensure going concern assumption of the municipality is not at risk.	To ensure that the municipality has an active insurance policy by June 2024		Valid Insurance contract for municipal assets	Continuous extension of municipal insurance	Insuring of municipal assets	Provision of insurance services.	4.4.8	0,5	Insurance services provided for municipal assets by June 2024.	Annual Insurance schedule, proof of payment	R 3 776 052, 00	R 3 267 552, 00	R 3 267 552, 00	N/A	Insurance services provided for municipal assets	N/A	N/A	N/A	W M M L M	Asset Management	Manager: Assets and Stores Management
	Municipality that is operating smoothly with enough operational material	To ensure that municipality has stationery available when		Valid contract for provision of municipal	Municipality have an existing contract for 12months	To supply stationery	% supply of required stationery for municipal operations	4.4.9	0,25	100% supply of required stationery for municipal operations by June 2024	Authorised Stock issue form	R 1 816 212, 00	R 2 020 620, 00	R 2 020 620, 00	N/A	100% supply of required stationery for municipal operations	100% supply of required stationery for municipal operations	100% supply of required stationery for municipal operations	100% supply of required stationery for municipal operations	W M M L M	Asset Management	Manager: Assets and Stores Management

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																							
Outcome 9 Objective																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Award	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
		needed by June 2024		stationery																			
	Outdated Asset and Inventory Management Policies	Review of Asset and Inventory Management Policies by June 2024		Annual review Asset and Inventory Management Policies by June 2024	Reviewed and approved Asset and Inventory Management Policies for 2020/21 financial year.	Review of existing Asset and Inventory Management Policies	Number of reviewed and approved policies	4.4.10	0,25	2 Asset and Inventory management policies reviewed and approved by council by 30 June 2024	Signed Asset and Inventory Management Policies, resolution extract	R-	R-	N/A	N/A	N/A	N/A	N/A		Reviewed and Approved 1 Asset and 1 Inventory Management Policies	WMLM	Assets and Stores Management	Manager: Assets and Stores Management

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Award	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	All council assets need to be well managed effectively.	Compliance with the requirements of MFM A section 63 by June 2024		Review of an effective Asset Management Plan by June 2024	None	Review of Asset Management Plan	Number of Reviewed Asset Management Plan	4.4.1 1	0.2 5	1 Reviewed and signed Asset Management Plan by 30 June 2024	Reviewed asset management plan	R -	R -	N/A	N/A	N/A	N/A	N/A	1 Reviewed asset management plan.	W M M L M	Asset Management	Manager: Assets and Stores Management

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Award	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Reporting	Financial statements with non-compliance with laws	To compile Annual Financial Statements that comply with all requirements by June 2024	4,5	Develop sound, strict and effective procedures for the compilation of AFS by June 2024	Audited Annual Financial Statements for 2021/22 with compliance findings	Development and approval of processes and procedures for compilation of Compliant annual financial statements.	Credible Annual Financial Statements submitted	4.5.1	0,5	Credible and fully compliant Annual Financial Statements submitted by 30 June 2024	AFS, Proof of case ware payment, Interim Financial statements	R 200 000, 00	R 200 000, 00	R 200 000, 00	N/A	Monitoring of AFS plan, Roll-forward of AFS File	N/A	Renew of Case ware Licence	Submit Interim Financial Statement to CFO	W M L M	Reporting	Manager: Budgeting and Reporting

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Award	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		To achieve a clean audit by June 2024		Manage audit and ensure audit readiness by June 2024	Audited Annual Financial Statements for 2021/22 with compliance findings	Manage the external audit by the office of the Auditor General to ensure smooth running	Managed external audit and ensure audit readiness to achieve clean audit opinion	4.5.2	0,25	Manage the external audit and ensure audit readiness to achieve clean audit opinion as at 30 June 2024	Proof of submission to AG, COAF register, Audit Action Plan, updated Audit Action Plan	R 5475600,00	R 5475600,00	R 5475600,00	N/A	Submit 2022/23 Annual Financial Statements to AG	Respond to AG's queries and provide CoAf register	Developed Audit Action plan, Implemented and monitored Audit Action Plan	Implemented and monitored Audit Action Plan	WMLM	Reporting	Manager: Budgeting and Reporting
				Performance of Monthly bank reconciliation	Reconciliation not always completed within times	Performance of monthly reconciliations by the 7th working day of each month	Number of Reviewed bank reconciliations	4.5.3	0,25	12 Reviewed bank reconciliations by June 2024	12 Signed monthly Bank Reconciliation	R-	R-	N/A	N/A	3 Reviewed monthly Bank Reconciliation	3 Reviewed monthly Bank Reconciliation	3 Reviewed monthly Bank Reconciliation	3 Reviewed monthly Bank Reconciliation	WMLM	Reporting	Manager: Budgeting and Reporting

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																							
Outcome 9 Objective																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				WARD	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
				Compliance by June 2024																			
	Non-compliance with statutory requirements	Adherence to compliance in terms of management and reporting by June 2024		Preparation and submission of all in-year statutory reports	Reports not submitted on time	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	0,25	Submission of 12 signed s71 Reports by 30 June 2024	Proof of submission of 12 signed s71 Report and 12 signed FMG report	R	R	N/A	N/A	Submitted 3 s71 and 3 monthly FMG reports	Submitted 3 s71 and 3 monthly FMG reports	Submitted 3 s71 and 3 monthly FMG reports	Submitted 3 s71 and 3 monthly FMG reports	W M M L M	Reporting	Manager: Budgeting and Reporting	
						Submission of s52d reports within 30 days of	Number of signed s52d	4.5.5	0,25	Submission of 04 signed s52d Report	Proof of submission of 4 Signed s52	R	R	N/A	N/A	Submitted 1 Quarterly and 1 FMG	Submitted 1 Quarterly and 1 FMG	Submitted 1 Quarterly and 1 FMG	Submitted 1 Quarterly and	W M M L M	Reporting	Manager: Budgeting and	

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Award	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				section 71, 52 and 72 of the MFMA and FMG monthly and quarterly Reports by June		the end of each quarter	and quarterly FMG Reports submitted			s by 30 June 2024	Reports and 4 FMG Quarterly Reports					Reports	Reports	Reports	1 FMG Reports			Reporting
						Submission of s72 report by the 25th of January 2024	Number of Submitted mid-year assessment report	4.5.6	0.25	Submitted 1 s72 Report (Mid-Year assessment Report) by 25 January 2024	Proof of submission	R-	R-	N/A	N/A	N/A	N/A	Submitted 1 signed s72 Report	N/A	WMLM	Reporting	Manager: Budgeting and Reporting

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				2024																		
Budgeting	The municipality needs to comply with all statutory budgeting and reporting requirements	Adhere to compliance with Municipal Regulations on Minimum Competency levels	4,6	Training of new financial officials on Minimum Competency levels	Appointed interns and new accountants	Training of newly appointed FMG Interns and finance officials to meet minimum competency requirements	Number of trained financial management interns and finance staff to meet minimum competency requirements	4.6.1	0,25	Enrolling 3 financial management interns to meet minimum competency requirements and training provided by June 2024	Proof of registration of 3 interns and Attendance register	R 174 000,00	R 315 996,00	N/A	R 315 996,00	Enrolment of three interns and training attendance	Attendance of the training	Attendance of the training	Attendance of the training	WMLM	Budgeting	Manager: Budgeting and Reporting

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		To timely produce budgets in line with the National Treasury guidelines and regulations by June 2024		Develop and monitor processes to ensure timely preparation, adoption and publication of cre	Adjustments budget approved by 28 February 2024 and draft budget approved by 31 March 2024; final budget approved 31 May 2024	Compile three budgets to be approved by council	Number of Approved budgets	4.6.2	0,5	Approved Adjustment, Draft and Final Budget by June 2024	Adjustment budget 23/24 ; Draft budget 24/25 ; Approved 24/25 Final Budget and Council resolutions	R -	R -	N/A	N/A	N/A	N/A	Adopted budget adjustment 2023/24; Draft budget 2024/25	Approved 2024/25 Budget	WMLM	Budgeting	Manager: Budgeting and Reporting
			non-publication of budget approved by council		Publication of approved budgets	Number of publicized approved budgets	4.6.3	0,5	Publication of Adjustment, Draft and Final Budget by June 2024	3 Adverts	R 65 928, 00	R 65 928, 00	R 65 928, 00	N/A	N/A	N/A	Advertising of Adjustment budget	Advertising of Draft budget; Advertising of	Ward 1	Budgeting	Manager: Budgeting and Reporting	

KPA NO 4: FINANCIAL PLANNING AND BUDGETTING																																			
Outcome 9 Objective																																			
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager													
														Internal	External	Q1	Q2	Q3	Q4																
				dible municipal budgets by June 2024																															
	Outdated Policies	Annual Review of sectional Policies by June 2024		Reviewing sectional policies by June 2024	Sectional policies that are not reviewed annually	Review of existing sectional policies and presentation to the relevant stakeholders	Number of reviewed policies	4.6.4	0,5	1 IDP & Budget policy reviewed and adopted by 30 June 2024	01 Reviewed and signed IDP/Budget policy, resolution extract	R-	R-	N/A	N/A	N/A	N/A	N/A		1 Reviewed and adopted IDP & Budget Policy.	Ward 1	Budgeting	Manager: Budgeting and Reporting												

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Award	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 (accr edited by MEC, NT) IDP review aligned with PMS & Budget by June 2027 Achieved through IDP process plan	5.1	By developing an IDP process plan, by conducting public participation process. By ensuring alignment of budget to the IDP by June 2024	An assessed credible IDP document adopted by council May 2023	Development of annual reviews of IDP adopted by the Council	Council resolutions on adoption of annual IDP reviews	5,1,1	0,5	Council approved IDP review for 2024/25 by June 2024	Council resolution on adoption of IDP Process Plan for 2024/25 review. Mayoral Imbizo Comments & attendance registers. Council resolution on adoption of draft IDP review for 2024/2025. Council resolution on Adoption of final IDP review for 2024 / 2025	R735 276,00	R1 308 196,00	R 1 308 196,00	N/A	Printing and binding of the IDP for 2023/24 FY. Adoption of the IDP Process Plan for the 2024/25 IDP review.	1 IDP Stakeholder Consultation Process (Mayoral Imbizo).	Draft IDP note d by the council by end March 2024	IDP & Budget Roadshows). Final IDP adopted by council by May 2024	W M M L M	IDP & PMS	Manager Municipal Operations

KPA NO 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Award	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
		by June 2027																					
Performance Management System	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 &	5.2	By Facilitating and monitoring periodic reporting by June 2024	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	0,25	4 Quarterly Performance Reports tabled to Council and its structures for consideration for the 2023/24 Financial Year by June 2024	Extract of council adopting reports	R689 992,00	R689 992,00	R689 992,00	N/A	1 Performance Report (Q4 of the previous year)	1 Performance Report (Q1)	1 Performance Report (Mid-year report)	1 Performance Report (Q3)	WMLM	IDP & PMS	Manager: 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			
		monitoring by June 2027		By facilitating formal performance assessments by June 2024	2 performance assessments	2 performance assessments conducted	Number of performance assessments conducted	5, 2, 2	0, 25	Two Performance Assessments conducted by June 2024	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 - 2022/2023)	1 Informal Performance assessment (Mid-Year for 2023 - 2024 Financial Year)	N/A	WMLM	IDP & PMS	Manager: Operations
				By Facilitating compilation of the 2022/23 annual report by June 2024	2021/2022 annual report adopted by council by May 2023	Compilation of the annual report	Number of Annual reports adopted by council	5, 2, 3	0, 25	Printing and binding 1 Annual report for 2021/2022, Develop 1 annual report for 2022/	Annual Performance report 2022/2023, Council extract, Attendance register and oversight report with	R130 872,00	R0,00	R0,00	N/A	Printing & Binding of the Annual Report for 2021-2022 Fin Year	N/A	1 Draft Annual report Oversight report on the Annual Report 2022	N/A	WMLM	IDP & PMS	Manager: Operations

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Award	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				with legislation																		
Internal Audit	To comply with Section 165 of the MFMA	To promote good governance within the institution by June 2027	5.3	By reviewing adequacy and effectiveness internal control and compliance with laws and regulations by June 2024	Audit Committee approved Internal Audit Plan and Adhoc assignments for 2022/23	completion of IA reports	Number of Internal Audit reports	5,3,1	0,25	20 Internal Audit Report produced by June 2024	Internal Audit Reports	R1 962 480,00	R1 854 480,00	R1 854 800,00	N/A	5 Internal Audit Reports produced for Q4	5 Internal Audit Reports produced for Q1	5 Internal Audit Reports produced for Q2	5 Internal Audit Reports produced for Q3	1	Internal Audit	Manager: Internal Audit
						Audit Committee approved Internal Audit Coverage Plan for 2023/24	Number of approved coverage plan	5,3,2	1 approved Internal Audit Coverage Plan by June 2024	Approved Internal Audit plan, Audit Committee meeting minutes, attendance register	1 Internal Audit Coverage Plan Approved					N/A	N/A	N/A	1			Internal Audit
Risk Management	To comply with section	To improve Risk Management	5.4	By conducting municipal	Implementable risk management	Development of the Risk Management	Audit Committee adopted Risk	5,4,1	0,25	1 Risk Assessment workshop conducted	Attendance Register Minutes, Risk Management				1 Final Risk management	N/A	N/A	1 Workshop conducted and	1	Internal Audit	Manager: Internal Audit	

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Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				WARD	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
	165 of the MFM A	ment to an acceptable level by June 2027		wide risk management workshops. By developing participatory risk management process plan by June 2024	ment plan.	gement Report.	Management Report			cted and 1 Draft Risk Management Report developed for 2024-2025, and 1 Final Risk Management report for 2023-2024 developed and submitted to Audit Committee by June 2024	ment report					report for 2023-2024 developed and submit to Audit Committee				Draft Risk Management report developed for 2024-2025			

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Award	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					Risk Management Policy	Review of the risk management policy	Council Resolution adopting Risk Management Policy	5, 4, 2	0, 25	1 Approved Risk Management Policy by June 2024	Council extract, reviewed risk management policy					Review of Risk Management Policy and submit to council for adoption	N/A	N/A	N/A	1	Internal Audit	Manager: Internal Audit
Fraud and Corruption	To comply with Prevention and Combating of Corrupt activities	To combat and defeat the fraud and corruption within the WMM	5.5	By implementation of the Fraud and Anti-Corruption policy. By		Review of Fraud and Anti-Corruption policy.	Fraud and Anti-Corruption policy adopted by council.	5, 5, 1	0, 25	Fraud and Anti-Corruption Policy adopted by Council by June 2024.	Council extract, reviewed fraud & anti-corruption policy					N/A	Review of Fraud and Anti-Corruption policy.	N/A	1 Final Fraud and Anti-Corruption policy submitted to council for adoption	1	Internal Audit	Manager: Internal Audit

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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				Award	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	Act 12 of 2004	Local Municipality by June 2027		conducting awareness campaigns with all relevant stakeholders by June 2024	2 Fraud awareness campaigns conducted	Conducting fraud anti-corruption awareness campaigns	Number of awareness campaigns conducted	5,5,2	0,25	2 fraud and anti-corruption Awareness campaigns conducted by June 2024.	Attendance Register					1 Awareness Campaign conducted	N/A	N/A	1 Awareness Campaign conducted	1	Internal Audit	Manager: Internal Audit
Ethics	To comply with Code of Ethics and Municipal Systems Act 32 of 2000	To instill the moral regeneration within the councillors and employees of the	5,6	By conducting ethics and values awareness campaigns there by complying	2 awareness campaigns conducted	Ethics and values awareness campaigns	Number of awareness campaigns conducted	5,6,1	0,25	2 Ethics awareness campaigns conducted by June 2024	Attendance Register					1 awareness campaign conducted	N/A	N/A	1 awareness campaign conducted	1	Internal Audit	Manager: Internal Audit

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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				
		Municipality		with Municipal Systems Act 32 of 2000 as well as Code of Ethics by June 2024																			
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 system	5,7	By advising on risks, financial, internal controls, performance information and Annual	2 advisory reports relating to the effectiveness of risk management and internal	Annual Report relating to the effectiveness of risk management and internal control and	Council Resolution on adoption of Audit Committee's report	5,7,1	0,25	Audit committee's annual report for 2022/23 by June 2024	Signed Annual Report	R561 744,00	R581 744,00	R581 744,00	N/A	Audit committee's annual report for 2022/23	N/A	N/A	N/A	1	Internal Audit	Manager: Internal Audit	

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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				Award	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
		ems of internal controls by June 2027		al Financial Statements as well as policies by June 2024	controls as well as Annual Financial Statements	review of Annual Financial Statements																	
					6 Audit Committee meetings	setting up of Audit committee meetings	Number of audit committee meetings held	5,7,2	0,25	4 audit committee meetings conducted by June 2024	Attendance Register, Minutes of the meeting						1 Audit committee meeting conducted.	1 Audit committee meeting conducted.	1 Audit committee meeting conducted.	1 Audit committee meeting conducted.	1	Internal Audit	Manager: Internal Audit
SPECIAL PROGRAMS UNIT	To improve participatory democracy and inclusiveness	To coordinate mainstreaming of special groups and support	5,8	By coordinating special groups forums, internal and sector	8 Council approved programmes targeting and support of	Support Functioning of SAYC, Young Entrepreneur Development	Number of Council Approved Youth Programmes implemented	5,8,1	0,25	9 council approved Youth programmes implemented by June 2024	concept documents, attendance registers, delivery note, distribution register	R 1 533,84 0.00	R1 631 184,00	R 1 631 184,00	N/A	2 Programmes - Support Functioning of SAYC and Initiation	2 Programmes - Young Entrepreneur Development Prog	3 Programmes - Career Exhibition, Initiation Awareness	2 Programmes - Youth Month and Initiation Support	all wards	SPU	Executive Support and Mayo ralty 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			
		ort by June 2027		r department to contribute towards mainstreaming of young people in all government programmes by June 2024	young people	nt Program, Initiation Support, Career Exhibition, Mayor Schools Achievement Awards, Initiation Awareness campaigns and Youth Month											Awar enes s Cam paign	ram and Initiat ion Supp ort	s Cam paign, and May ors Scho ols Achi eve ment Awar ds			
				By coordinating special	9 Council approved progr	back to school campaign,	Number of council approved	5, 8, 2	0, 25	9 council approved childre	concept documents, attendance registers,	R953 548,00	R953 548,00	R 95 3 54 8, 00	N/A	2 Programmes - Inkciyo	3 Programmes - Supp	3 Programmes - Back	1 Programmes - Inkciyo	all wards	SPU	Executive Support and Mayo

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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			
				groups forums, internal and sector department to contribute towards mainstreaming of Children in all government programmes by June 2024	ammes targeting and in support of children	support early childhood development centres, Inkciyo stipend, child headed household, inkciyo end year function, and inkciyo support	children programmes			n's programmes implemented by June 2024	delivery note and distribution registers					support and Inkciyo Stipend	ort of Child Headed household, Inkciyo End Year Function and Inkciyo Stipend	to School Campaign, Support of 3 Early Childhood development Centres and Inkciyo Stipend	Stipend			rally Manager
				By coordinating specified	3 Council approved	Support to elderly centre	Number of council approved	5, 8, 3	0, 25	3 council approved	concept documents, attendance	R 410,100.00	R365 100,00	R 36 5 10	N/A	1 Programme	1 Programme	1 Programme	N/A	all wards	SPU	Executive Support and

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Award	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				al groups forums, internal and sector department to contribute towards mainstreaming of elderly in all government programmes by June 2024	programmes targeting and in support of elderly	e, elderly wellness campaign and support to functioning of elderly forum	ved elderly programmes			elderly programmes implemented by June 2024	registers, delivery note and distribution registers			0,00		Support of 3 Elderly Centres	Elderly Wellness Campaign	Support of functioning of elderly Forum				Mayorality 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 coordinating special groups forum, internal and sector department to contribute towards mainstreaming of PWD in all government programme by June 2024	4 Council approved programmes targeting and support of People with Disability	support functioning of PWD Forum and Disability Month	Number of council approved PWD programmes	5,8,4	0,25	4 council approved PWD programmes implemented by June 2024	concept documents, attendance registers, delivery note and distribution registers	R452 388,00	R452 388,00	R	N/A	1 Programme Support functioning of PWD Forum	1 Programme Conduct Disability Month	Support functioning of PWD Forum	Support functioning of PWD Forum	all wards	SPU	Executive Support and Mayoralty 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				Award	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of Gender in all government programmes by	6 Council Approved Gender programs implemented.	Revival of men's forum, women's month celebration, 16 days of activism against women, men and LGBT QI+, support men's summit, support functioning of men's forum	Number of council approved gender programmes	5,8,5	0,25	6 council approved gender programmes by June 2024	concept documents, attendance registers, delivery note and distribution registers	R638 716,00	R638 716,00	R	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, transgender, Queer & Intersex, support for Men's summit	1 Programme - Support functioning men's forum	1 Programme - Support for lgbtqi+ (Summit)	all wards	SPU	Executive Support and Mayoralty 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				Award	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				June 2024		, support for lgbtqi + summit																
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 7 council approved legacy projects and activities, and facilitating installation of Winnie Madikizela-Mandela statu	7 programs conducted	Implementation of legacy projects	Number of council approved Legacy programmes implemented.	5,9,1	0,25	7 Council approved Legacy programmes implemented, by June 2024	Concept documents, Attendance Registers, delivery note, distribution register	R613 792,00	R658 792,00	R 658 792,00	N/A	2 programmes: Nelson Mandela 67 minutes, Winnie Madikizela Mandela Commemoration	1 programme: OR Tambo Legacy	2 Program: Traditional Horse Racing, Human Rights	2 Programmes: Pondo Revolt, Mphuthumi Mafumbatha Legacy	WMLM	Legacy	Manager Mayoralty and Executive Support
					New indicator	Construction of life size bronze statue	Number of life size statue constructed	5,9,2	0,25	1 Winnie Madikizela Mandela statue	TOR, proof of submission to SCM, inception report, attendance	R1 304 340,00	R1 304 340,00	R 1304 340,00	N/A	Facilitate appointment of service provd	Draft report produced on WMM	N/A	Constructed 1 WMM statue and completion	WMLM	Legacy	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				
				eat a municipal building by end June 2024						constructed in a municipal building by June 2024	ce register, Progress report, completion certificate					er by SCM.	statue construction			certificate.			
				By facilitating appointment of service provider to conduct research on institutional heritage by June 2027	Singed Terms of Reference	To conduct research on institutional heritage	Research on institutional heritage	5,9,3	0,25	1 booklet of Institutional Heritage research Produced by June 2024.	draft report on institutional heritage research, closeout report, institutional heritage booklet	R669 996,00	R669 996,00	R669 996,00	N/A	Facilitate appointment of service provider for the institutional heritage research.	Produce draft report on institutional heritage research.	N/A	Produced 1 institutional heritage booklet and close out report.	WMLM	Legacy	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				Award	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Customer Care	Lack of awareness and commitment on customer care relations	To minimize customer related complaints and create a customer friendly environment by June 2027	5,10	By enhancing capacity within customer care function by June 2024	Customer Care Policy	Implementation of Customer care policy	Number of Customer care programmes conducted	5,10,1	0,5	8 Customer Care Programs conducted by June 2024.	concept document, attendance register, updated customer care complaints register, progress report	R573 120,00	R573 120,00	R	N/A	2 Programs: Municipal Services Awareness and Customer care day report, 1 updated customer complaints register and Customer complaints progress report	2 Programs : Customer Care awareness and Customer Care Outreach report, 1 updated customer complaints register and Customer complaints progress	2 Customer Care Programs - Customer care day; and Customer care outreach	2 Customer Care Programs - Customer care municipal services and Customer care day	All wards	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				Award	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
																	report						
					Customer Care register, Complaints book, Customer care email	Producing Customer care line reports	Number of customer care line reports submitted	5,10,2		4	Customer Care register/complaints book, Report, Notice/agenda, minutes, Customer care email						1 Customer Care line Report	1 Customer Care line Report	1 updated customer complaints register and 1 Customer complaints progress report.	1 updated customer complaints register and 1 Customer complaints progress report.	WMMLM	Customer Care	Manager Communications
					Customer Care Satisfaction Survey	Terms of reference	Number of reports submitted	5,10,3		1	Proof of submission to SCM, Draft & Final Customer Care Satisfaction	R209 400,00	R209 400,00	R209 400,00	N/A	N/A	Submission of TOR to SCM for adver	N/A	Customer care survey draft report.	Customer care survey final 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				Award	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
					Report					ted by June 2024.	on Survey Report					tisement.							
Communications	Ineffective communication and public liaison by June 2027	To improve sound communication and public liaison by June 2027	5,11	By implementing various mechanisms of communication within the council approved communication strategy by June 2024	Reviewed Communication strategy	Communication Strategy review and implementation	Number of reviewed communication strategy and implemented Action Plan	5,11,1	0,5	1	Reviewed Communication strategy by June 2024	Attendance registers, Report, Final communication strategy, Progress report	R860 628,00	R860 628,00	R860 628,00	N/A	Identifying gaps on communication strategy	Produce the final reviewed communication strategy	Implementation of the action plan and prepare progress report	Review of the communication strategy for 2025	All Awards	Communications Unit	Manager Communications
					4 newsletters	Compilation of the newsletter	Number of newsletters produced	5,11,2		4	Newsletters, distribution register	R215 676,00	R215 676,00	R215 676,00	N/A	1 newsletter produced and distributed	1 newsletter produced and distributed	1 newsletter produced and distributed	1 newsletter produced and distributed	All Awards	Communications Unit	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			
				By implementing communication strategy by June 2024	4 quarterly LCF meetings	Conduct Local Communicator's Forum Meetings	Number of LCF meetings conducted	5,11,3		4 quarterly LCF meetings by June 2024	Invitation letters and Attendance Registers	R0,00	R0,00	N/A	N/A	1 LCF Meeting	1 LCF Meeting	1 LCF Meeting	1 LCF meeting	All Wards	Communications Unit	Manager Communications
Inter-Governmental Relations	Fragment ed 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 2024	adoped IGR terms of reference and four IGR meetings	Facilitation of IGR meetings	Number of IGR meetings facilitated	5,12,1	0,25	4 IGR meetings facilitated by June 2024	Invitation s, minutes & attendance register	R0,00	R0,00	N/A	N/A	1 IGR meeting facilitated	1 IGR meeting facilitated	1 IGR meeting facilitated	1 IGR meeting facilitated	W M M L M	Communications Unit	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				Award	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
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 campaigns on preventative measures of communicable diseases by June 2024	08 awareness campaigns conducted.	Conduct awareness campaigns.	Number of awareness campaigns conducted	5,13,1	0,25	06 awareness campaigns conducted by June 2024	Concept document, Report and attendance Registers	R283 704,00	R322 452,00	R 32 452,00	N/A	2 Awareness for Traditional Health Practitioner.	2 Awareness Campaigns conducted in community.	2 Awareness Campaign conducted in schools	Follow-Ups programmes in Awareness Campaigns conducted and closeout report.	Various wards.	Communicable Diseases	Manager Municipal Operations
					8 programmes conducted	Provide support programmes to Communicable diseases Support Groups	Number of support groups supported	5,13,2	0,5	06 Communicable diseases support programmes provided.	attendance Registers and reports.					2 Support Groups visited.	N/A	2 Support Group supported.	2 Education programmes conducted in support groups.			

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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				Award	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
					4NGO supported with health care kits	Provide Health Care Kits to functional NGOs and CBOs. Support PLWH by conducting Candle Light	Number of CBOs, NGO's supported with Health Care Kits and number of support PLWH by conducting Candle Light	5, 1 3, 3		4	NGO's supported with Health Care Kits and support 1 PLWH by conducting HIV/AIDS Candle Light	Concept document, delivery note, Distribution Register, attendance Register.					N/A	N/A	Supply and delivery of health care kits to 4 NGO's.	Conduct HIV/AIDS Candle Light	Various wards.	Communicable Diseases	Manager Municipal Operations
					2 Local AIDS council	Conducting Local AIDS Council.	Number of Local AIDS Council meetings conducted.	5, 1 3, 4		4	Local AIDS council meetings conducted by	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

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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				Award	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
										June 2024													
					Distribute 4000 condos	condom distribution	Number of condos distributed	5,13,5		40000 condos distributed by June 2024.	Distribution Register	R0,00	R0,00	N/A	N/A	10000 Condos Distributed	10000 Condos Distributed	10000 Condos Distributed	10000 Condos Distributed	All wards	Communicable Diseases	Manager Municipal Operations	
Legal	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 2024	Cases on the Litigation Register	Progress reports on litigation performance of cases on the litigation register submitted to the GG Standing Committee	Number of progress reports on litigation performance of cases on the litigation register submitted to the GG Standing Committee	5,14,1	0,25	4 Progress reports on litigation performance of cases on the litigation register submitted to the GG Standing Committee by	4 Progress Reports on litigation reports and minutes	R7 058 874,00	R1 500 000,00	R1 500 000,00	N/A	1 progress report on litigation performance submitted to the GG Standing Committee	1 progress report on litigation performance submitted to the GG Standing Committee	1 progress report on litigation performance submitted to the GG Standing Committee	1 progress report on litigation performance submitted to the GG Standing Committee	W M M M	Legal Services	Manager: Legal Services	

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
										June 2024													
				By implementing council adopted legal risk management and litigation policy by June 2024	2 workshops	Awareness workshops on policies, by laws, updates on legislation and/or decided cases conducted	Number of workshops conducted on policies, by laws, updates on legislation/decided cases	5,14,2	0,25	2 workshops conducted on approved Municipal By laws, by June 2024	Attendance Register and Presentation	R0,00	R0,00	N/A	N/A	N/A	1 workshop conducted (Municipal By laws)	N/A	1 workshop conducted (Municipal By laws)	Ward MMMLM	Legal Services	Manager: Legal Services	
Public Participation	Improved performance of public participation structures	To strengthen and enhance public participation Mechanism	5,15	By building capacity and support to public participation by	320 ward committee member, 20 CDW's and 32 ward war	Provision of training and monitoring of public participation structures	Number of training and monitoring of public participation structures provided	5,15,1	0,25	Provision of training to 64 ward committee members and monitoring of public	Distribution register, Advert, Concept Document and attendance register, council resolution extract, schedule	R979 832,00	R979 832,00	R 97 983 2,00	N/A	N/A	Support of ward committee structures	Training of 64 Ward committee members	Adoption of schedule of ward committee meeting	Various Wards	Public Participation	Manager: Council Support & PP	

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
		sm by June 2027		June 2024	rooms					participation structures by June 2024.	of committee meeting												
					Community education programmes conducted in ten wards	Community education programmes	Number of community education programmes conducted	5, 1, 5, 2	0, 25	12 community education programmes conducted by June 2024.	Concept Document and attendance register						3 community education programmes conducted.	3 community education programmes conducted.	3 community education programmes conducted.	3 community education programmes conducted.	Variou s Wards	Public Participation	Manager: Council Support & PP
					adopted schedule of ward committee structures and 12 ward committee meet	Monitor Ward committee seatings	Number of ward committee seatings monitored.	5, 1, 5, 3	0, 25	12 ward committee seatings monitored by June 2024.	Attendance register and monitoring reports						3 Ward committee seatings monitored	3 Ward committee seatings monitored	3 Ward committee seatings monitored	3 Ward committee seatings monitored	Variou s Wards	Public Participation	Manager: Council Support & PP

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
					ings monitored																		
					1 CDW Awareness Campaign and two round table meetings and 8 war rooms.	CDW aware ness campaigns, round table meetings and ward war rooms.	Number of CDW aware ness campaigns, round table meetings and ward war rooms monitored.	5, 1, 5, 4	0, 25	1 CDW Awareness campaign, 2 round table meetings, 4 ward war rooms monitored. By June 2024.	Attendance register for 1 CDW Awareness Campaign and round table meetings, war room meeting attendance registers, monitoring report						2 Ward war room meetings monitored.	1 Round table Meeting and 2 ward war room meeting monitored.	1 CDW Awareness Campaign conducted.	1 Round table Meeting conducted	Variou s War ds	Public Participation	Manager: Council Support & PP
	Compliance with Section 73 MSA	To ensure coordinated public participation in all muni		By facilitating consultative sessions with communities to ensu	1 Mayoral Imbiz o, l IDP & Budget road show and 1	To facilitate consultative sessions with communities	Number of consultative sessions with communities facilitated.	5, 1, 5, 5	0, 25	Faciliate 03 consultative session with communities by June 2024	Concept document, public comments, attendance registers	R182 796,00	R182 796,00	R 18 2 79 6, 00	N/A	N/A	1 Mayoral Imbiz o program facilitated.	Annual Report Public meetings facilitated.	1 IDP & Budget Roads shows, Annual Report Consultation	Variou s War ds	Public Participation	Manager: Council Support & PP	

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
		icipal programs by June 2027		re public involvement in all municipal programs by June 2024	Annual Report Consultation held																		
Council	Compliance with Sec 18(1) and (2) of Municipal Structures Act.	To ensure proper sitting of Council and Council Committees by June 2027	5,16	By adhering to the council adopted schedule of council meetings by June 2024	Adopted schedule of council meetings and its committee for 2022/2023	Coordinate sitting of Council Meetings and council committees	Number of council meetings and number of council committees convened	5,16,1	0,5	Facilitate 4 council meetings and 36 council committee meetings by June 2024	Adopted schedule for 2023/24 FY, Adverts, Notices, Attendance Register	R4 710 840,00	R4 710 840,00	R 4710 840,00	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	

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
By Laws	Compliance with laws and regulations	To ensure proper regulation of the municipal powers and functions by June 2027	5,17	By facilitating review and/or developed Municipal By Laws by June 2024	42 reviewed and gazetted by laws	Reviewing and approval of 5 bylaws by Council	Number of reviewed and approved bylaws	5,17,1	0,25	5 municipal Bylaws approved by Council by June 2024	approved Bylaws, resolution extract	R142 393,00	R62 392,00	R	N/A	N/A	N/A	N/A	N/A	N/A	5 municipal Bylaws reviewed and approved by council	Legal Services	Manager: Legal Services