

# **WINNIE MADIKIZELA-MANDELA LOCAL MUNICIPALITY**



## **EC-443-FINAL SDBIP FOR 2024-2025 FY**

**FINAL SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN FOR 2024/2025 FINANCIAL  
YEAR**

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## 1. INTRODUCTION AND OVERVIEW

A Service Delivery and Budget Implementation Plan (SDBIP) is a mechanism that ensures proper alignment between the Municipality's Integrated Development Plan (IDP) and the Budget. It is central to the monitoring and evaluation of the performance of the Municipality in implementing its IDP and Budget. The Council approved 2022-2027 IDP is the Municipality's five-year principal strategic planning document and its subsequent review for the 2024/2025 Financial Year. Importantly, it ensures close co-ordination and integration between programmes and activities, both internally and externally, with other spheres of government. The IDP therefore ultimately enhances integrated service delivery and development. The IDP priorities inform all planning and budgeting processes. The SDBIP consists of a one-year detailed performance plan as well as financial projections of income and expenditure. It outlines Key Performance Indicators and Targets that are linked to Key Performance Areas derived from the IDP. Quarterly targets are identified in the SDBIP, and these are monitored and reported upon accordingly.

## 2. LEGISLATIVE FRAMEWORK

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

- (a) projections for each month of:
  - (i) revenue to be collected by source; and
  - (ii) operational and capital expenditure by vote
- (b) service delivery targets and performance indicators for each quarter; and
- (c) other matters prescribed.

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

## 3. PERFORMANCE REPORTING

Frequency and nature of report	Mandate	Recipients
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	<ul style="list-style-type: none"> <li>• National Treasury</li> </ul>
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2)	<ul style="list-style-type: none"> <li>• Municipal Manager</li> <li>• Mayor</li> </ul>

	(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"> <li>• Executive Committee</li> <li>• Audit Committee</li> <li>• National Treasury</li> </ul>
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"> <li>• Municipal Manager</li> <li>• Mayor</li> <li>• Executive Committee</li> <li>• Council</li> <li>• Audit Committee</li> <li>• National Treasury</li> <li>• Provincial Government</li> </ul>
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"> <li>• Mayor</li> <li>• Executive Committee</li> <li>• Council</li> <li>• Audit Committee</li> <li>• Auditor-General</li> <li>• National Treasury</li> <li>• Provincial Government</li> <li>• Local Community</li> </ul>

#### 4. INSTITUTIONAL SCORE CARD AND BROAD DEVELOPMENT PRIORITIES AND TARGETS FOR 2024/ 2025

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 2024/2025 Financial Year's Final SDBIP reflects the institutions performance targets and indicators in line with the following key performance areas: -

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

KPA NO.1 BASIC SERVICE DELIVERY 35%	
Development Priorities	Strategic Objectives
<ul style="list-style-type: none"> <li>○ Water Supply</li> <li>○ Roads, Storm water &amp; Transport Infrastructure</li> <li>○ Electrification of rural households</li> <li>○ Housing and land use management</li> <li>○ Provision of Educational Facilities</li> <li>○ Community services and related matters (refuse, waste, disaster management, pounding,</li> </ul>	<ul style="list-style-type: none"> <li>○ To provide adequate water supply to communities</li> <li>○ To construct and maintain roads and related storm water;</li> <li>○ To ensure that all households have access to a reliable electricity network;</li> <li>○ To ensure that all waste sites operate according to license conditions;</li> </ul>

<p>cemeteries, libraries, firefighting, traffic &amp; safety etc)</p> <ul style="list-style-type: none"> <li>○ Recreational facilities</li> <li>○ Reduction of unemployment rate</li> </ul>	<ul style="list-style-type: none"> <li>○ To ensure that all urban households have access to refuse removal services according to predetermined schedule;</li> <li>○ To ensure that all citizens in WMMLM have access to well-maintained public amenities;</li> <li>○ To provide a safe and secure environment for all citizens;</li> <li>○ To facilitate provision of housing for all qualifying beneficiaries</li> <li>○ Provide short term EPWP job opportunities to alleviate poverty and unemployment.</li> </ul>
<b>LED AND SPATIAL DEVELOPMENT 30%</b>	
<b>Development Priorities</b>	<b>Strategic Objectives</b>
<ul style="list-style-type: none"> <li>○ Agriculture &amp; Farming</li> <li>○ Forestry</li> <li>○ Tourism Development</li> <li>○ SMME Support</li> <li>○ Business, Trade &amp; Manufacturing</li> </ul>	<ul style="list-style-type: none"> <li>○ To grow and strengthen the agricultural sector to contribute 10% in the local economy by 2027</li> <li>○ To promote sustainable use of marine resources for the benefit of the local community and meaningful contribution in the local economy</li> <li>○ To promote enterprise development and contribute 3% to the local economy by 2027</li> </ul>
<b>INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT 10%</b>	
<b>Development Priorities</b>	<b>Strategic Objectives</b>
<ul style="list-style-type: none"> <li>○ Organizational Administration &amp; Development (Organogram + EEP)</li> <li>○ HR development</li> <li>○ Training and capacity building</li> <li>○ ICT infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>○ To ensure a competent workforce to achieve organizational objectives;</li> <li>○ To contribute towards the improvement of skills and education levels in WMMLM</li> <li>○ To create a safe and healthy working environment;</li> <li>○ To ensure compliance with relevant legislation and to promote high standards of professionalism, and efficient use of resources as well as accountability;</li> <li>○ To provide a secure ICT infrastructure which delivers appropriate levels of data confidentiality, integrity and availability.</li> </ul>
<b>FINANCIAL VIABILITY: 15%</b>	
<b>Development Priorities</b>	<b>Strategic Objectives</b>
<ul style="list-style-type: none"> <li>○ Revenue Management</li> <li>○ Budget &amp; Expenditure Management</li> <li>○ Financial reporting</li> </ul>	<ul style="list-style-type: none"> <li>○ To improve financial management and financial viability linked to the Local Government financial bench-mark standard</li> </ul>

<ul style="list-style-type: none"> <li>○ Supply Chain Management</li> <li>○ Asset and Stores Management</li> <li>○ Financial policies and management</li> </ul>	<ul style="list-style-type: none"> <li>○ To improve the revenue collection rate</li> <li>○ To have a complete asset management unit</li> <li>○ To maintain a GRAP Compliant asset register</li> <li>○ To compile credible Annual Financial Statements</li> </ul>
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION:10%</b>	
<b>Development Priorities</b>	<b>Strategic Objectives</b>
<ul style="list-style-type: none"> <li>○ IDP &amp; Performance Management</li> <li>○ Internal audit</li> <li>○ Communication &amp; IGR</li> <li>○ Public participation and ward planning</li> <li>○ Special Programmes</li> <li>○ Customer care relations</li> <li>○ Legal Services</li> <li>○ By-laws and policies</li> <li>○ Council support</li> </ul>	<ul style="list-style-type: none"> <li>○ To promote participation and effective communication with communities and stakeholders;</li> <li>○ To promote efficiency and compliance within the municipality;</li> <li>○ To promote equity and inclusiveness of vulnerable focus groups such as youth, women, people with HIV&amp; AIDS, PWD, Children and GLBTI+ Community</li> <li>○ To maintain a clean audit</li> <li>○ To address all matters as per the audit action plan; and</li> <li>○ To mitigate risk to an acceptable level based on the risk model adopted.</li> </ul>

## 5. MONITORING AND EVALUATION


The Municipal Council adopted Performance Management Systems Policy (PMS) and Framework in the 2021/22 Financial Year. Furthermore, the Performance Management Systems Procedure Manual with Draft Monitoring and Evaluation Meetings was also adopted in the 2021/22 Financial Year. The Performance Management Systems Policy and Procedure Manual make provisions for the Monthly, Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the Municipal Manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the Council, and if there are to be changes in service delivery targets and performance indicators, this must be with the approval of the Council, following approval of an adjustments budget (section 54(1) (c) of MFMA). An Executive Committee approval is necessary to ensure that the Mayor or Municipal Manager do not revise service delivery targets downwards in the event where there is poor performance. The key focus areas and service delivery targets for the 2024/2025 Financial Year are outlined in the municipality's scorecard outlined below:

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

### A. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I LUVUYO MAHLAKA, in my capacity as the **Municipal Manager** of **Winnie Madikizela-Mandela Local Municipality (EC-443)**, hereby submit the **Final Service Delivery and Implementation Plan for 2024-2025 Financial Year** for approval by the Mayor. This SDBIP is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003. This is the second operational plan derived from the IDP that was endorsed by Council for the period 2022-2027.

Signed by



**Mr. L. Mahlaka**  
**Municipal Manager**

Date

13/06/2024

**B. MAYOR'S APPROVAL**

I **DANISWA MAFUMBATHA**, in my capacity as the **Mayor** of **Winnie Madikizela-Mandela Local Municipality (EC443)**, hereby approve the **Final Service Delivery and Budget Implementation Plan** for the **2024/2025** 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**

14/06/2024





**EC443 Winnie Madikizela Mandela - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'**

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Service charges - Waste Management</b>	6										
Total refuse removal revenue		578 4	202 4	477 15	661 5	661 4	661 4	661 4	160 4	181 4	903 4
Total landfill revenue		-	-	-	-	-	-	-			
<i>Less Revenue Foregone (in excess of one removal a week to indigent households)</i>		-	-	-	-	-	-	-			
<i>Less Cost of Free Basis Services (removed once a week to indigent households)</i>		-	-	-	-	-	-	-			
<b>Net Service charges - Waste Management</b>		578 4	202 4	477 15	661 5	661 4	661 4	661 4	160 4	181 4	903 4
<b>EXPENDITURE ITEMS:</b>											
<b>Employee related costs</b>											
Basic Salaries and Wages	2	827 69	123 69	681 72	805 81	938 81	938 81		646 86	613 90	873 94
Pension and UIF Contributions		969 8	332 10	442 11	869 12	976 12	976 12		757 13	390 14	052 15
Medical Aid Contributions		929 4	317 5	699 5	574 6	684 6	684 6		948 6	268 7	602 7
Overtime		300 1	715 1	387 1	925 2	795 2	795 2		279 3	430 3	588 3
Performance Bonus		275 5	630 6	931 6	563 6	699 6	699 6		898 6	215 7	547 7
Motor Vehicle Allowance		050 8	564 8	102 9	787 9	037 10	037 10		608 10	096 11	607 11
Cellphone Allowance		729	739	729	995	112	112		351	314	327
Housing Allowances		761 3	829 3	154 4	868 4	637 4	637 4		789 4	010 5	240 5
Other benefits and allowances		031 1	125 1	294 1	349 1	385 1	385 1		489 3	647 3	813 3
Payments in lieu of leave		946 1	365	315	476 2	778 1	778 1		-	-	-
Long service awards		19	362	441	-	-	-		-	-	-



**EC443 Winnie Madikizela Mandela - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'**

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Cash transfers and grants		-	-	-	-	-	-	-	-	-	-
Non-cash transfers and grants		499	251	593	431	281	281	-	216	409	609
<b>Total transfers and grants</b>	1	499	251	593	431	281	281	-	216	409	609
<b>Contracted Services</b>											
<i>Outsourced Services</i>		892	553	134	465	851	851		421	058	691
<i>Consultants and Professional Services</i>		282	439	715	557	492	492		818	343	468
<i>Contractors</i>		891	047	152	722	707	707		306	239	906
<b>Total contracted services</b>		065	038	001	745	051	051	-	545	641	065
<b>Operational Costs</b>	-										
Collection costs		762	683	509	737	737	737		850	889	929
Contributions to 'other' provisions		914	955	236	-	-	-		-	-	-
Audit fees		723	229	116	476	476	476		744	008	278
<i>Other Operational Costs</i>		621	277	400	821	497	497		378	004	612
<b>Total Operational Costs</b>	1	020	144	261	034	709	709	-	972	901	819
<b>Repairs and Maintenance by Expenditure Item</b>	8										
Employee related costs		-	-	-	-	-	-		494	796	149
Inventory Consumed (Project Maintenance)		50	52	7	65	65	65		118	124	129
Contracted Services		167	232	280	201	287	287		311	295	154
<i>Operational Costs</i>		-	-	-	-	-	-		261	319	378
<b>Total Repairs and Maintenance Expenditure</b>	9	217	285	287	266	352	352	-	184	533	811

**EC443 Winnie Madikizela Mandela - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'**

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Inventory Consumed</b>											
Inventory Consumed - Water		- 4	- 5	- 5	- 7	- 7	- 7	-	- 8	- 8	- 8
Inventory Consumed - Other	798	4	473	396	485	584	584	-	083	445	826
<b>Total Inventory Consumed &amp; Other Material</b>	<b>798</b>	<b>4</b>	<b>473</b>	<b>396</b>	<b>485</b>	<b>584</b>	<b>584</b>	<b>-</b>	<b>083</b>	<b>445</b>	<b>826</b>

**EC443 Winnie Madikizela Mandela - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)**

Description	Ref	Vote 1 - Executive and Council	Vote 2 - Corporate Services	Vote 3 - Budget and Treasury Office	Vote 4 - Community Services	Vote 5 - Development Planning	Vote 6 - Engineering Services	Total
<b>R thousand</b>	<b>1</b>							
<b>Revenue</b>								
<b>Exchange Revenue</b>							52	<b>52</b>
Service charges - Electricity		-	-	-	-	-	684	<b>684</b>
Service charges - Water		-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-
Service charges - Waste Management		-	-	-	160	-	-	<b>160</b>
Sale of Goods and Rendering of Services		-	-	92	8	100	-	<b>201</b>
Agency services		-	-	-	427	-	-	<b>427</b>
Interest		-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	058	2	1	<b>3</b>
Interest earned from Current and Non Current Assets		-	-	159	27	-	498	<b>27</b>
Dividends		-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-

**EC443 Winnie Madikizela Mandela - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)**

Description	Ref	Vote 1 - Executive and Council	Vote 2 - Corporate Services	Vote 3 - Budget and Treasury Office	Vote 4 - Community Services	Vote 5 - Development Planning	Vote 6 - Engineering Services	Total
<b>R thousand</b>	1							
Rental from Fixed Assets		-	-	-	228	696	-	924
Licence and permits		-	-	-	-	-	-	-
Operational Revenue		-	160	-	-	-	30	190
<b>Non-Exchange Revenue</b>								
Property rates		-	-	-	-	532	-	532
Surcharges and Taxes		-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	552	-	26	579
Licences or permits		-	-	-	267	10	-	277
Transfer and subsidies - Operational		-	289	541	138	-	424	392
Interest		-	-	-	-	396	-	396
Fuel Levy		-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		-	449	388 792	14 839	31 734	83 662	519 476
<b>Expenditure</b>								
Employee related costs		22 675	20 092	16 561	44 463	13 153	20 822	137 766
Remuneration of councillors		29 876	-	-	-	-	-	29 876
Bulk purchases - electricity		-	-	-	-	-	53 792	53 792
Inventory consumed		378	901	250	3 906	246	2 403	8 083
Debt impairment		-	-	109	6	-	-	6 109



**EC443 Winnie Madikizela Mandela - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)**

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Good Governance & Institutional Support				405	305	332	441	392	392	449	167	175
Financial Viability				354	318	373	362	379	379	388	386	375
Local Economic Development				19	22	22	28	41	41	31	33	35
Service Delivery				125	129	161	124	151	151	162	144	151
				379	186	194	966	941	941	655	289	770
<b>Allocations to other priorities</b>			2									
<b>Total Revenue (excluding capital transfers and contributions)</b>			1	499	470	558	516	572	572	583	565	562
				607	748	584	389	607	607	630	184	919

References

1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
2. Balance of allocations not directly linked to an IDP strategic objective



**EC443 Winnie Madikizela Mandela - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)**

Description	Ref	Vote 1 - Executive and Council	Vote 2 - Corporate Services	Vote 3 - Budget and Treasury Office	Vote 4 - Community Services	Vote 5 - Development Planning	Vote 6 - Engineering Services	Total
<b>R thousand</b>	1							
<b>Revenue</b>								
<b>Exchange Revenue</b>								
Service charges - Electricity		-	-	-	-	-	684	684
Service charges - Water		-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-
Service charges - Waste Management		-	-	-	160	-	-	160
Sale of Goods and Rendering of Services		-	-	92	8	100	-	201
Agency services		-	-	-	427	1	-	427
Interest		-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	2	-	1	3
Interest earned from Current and Non Current Assets		-	-	27	058	-	498	556
Dividends		-	-	159	-	-	-	159
Rent on Land		-	-	-	-	-	-	-
Rental from Fixed Assets		-	-	-	-	4	-	4
Licence and permits		-	-	-	228	696	-	924
Operational Revenue		-	160	-	-	-	30	190
<b>Non-Exchange Revenue</b>								
Property rates		-	-	-	-	21	-	21
Surcharges and Taxes		-	-	-	-	532	-	532
Fines, penalties and forfeits		-	-	-	552	-	26	579
Licences or permits		-	-	-	2	10	-	277
Transfer and subsidies - Operational		-	289	361	4	10	29	395
Interest		-	-	541	138	-	424	392
Fuel Levy		-	-	-	-	5	-	396
Operational Revenue		-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-

**EC443 Winnie Madikizela Mandela - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)**

Description	Ref	Vote 1 - Executive and Council	Vote 2 - Corporate Services	Vote 3 - Budget and Treasury Office	Vote 4 - Community Services	Vote 5 - Development Planning	Vote 6 - Engineering Services	Total
<b>R thousand</b>	1							
<b>Total Revenue (excluding capital transfers and contributions)</b>		-	449	388 792	14 839	31 734	83 662	519 476
<b>Expenditure</b>								
Employee related costs	675	22	20	16	44	13	20	137
Remuneration of councillors	876	29	092	561	463	153	822	766
Bulk purchases - electricity		-	-	-	-	-	53	29
Inventory consumed	378	-	-	-	3	-	792	53
Debt impairment		-	-	109	6	-	2	8
Depreciation and amortisation	309	-	17	47	1	-	34	6
Interest		-	50	-	-	-	50	109
Contracted services	204	14	3	7	31	7	58	54
Transfers and subsidies		-	-	-	-	4	-	4
Irrecoverable debts written off		-	-	-	-	216	-	216
Operational costs	254	20	26	12	10	3	8	81
Losses on disposal of Assets		-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-
<b>Total Expenditure</b>		87	68	43	92	29	178	499
		695	785	075	455	543	277	830
<b>Surplus/(Deficit)</b>		(87)	(68)	345	(77)	2	(94)	19
Transfers and subsidies - capital (monetary allocations)		695)	336)	717	617)	192	615)	646
Transfers and subsidies - capital (in-kind)						190	63	64
						964		154
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		(87)	(68)	345	(77)	2	(30)	83
		695)	336)	717	617)	382	651)	800

References

1. Departmental columns to be based on municipal organisation structure

**EC443 Winnie Madikizela Mandela - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'**

Description	R ef	2020/21		2021/22		2022/23		Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework							
		Audited Outcome		Audited Outcome		Audited Outcome		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27					
R thousand																			
<b>ASSETS</b>																			
<u>Trade and other receivables from exchange transactions</u>																			
Electricity		201	30	763	26	479	23	054	42	782	39	782	39	871	36	217	36	863	36
Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste		012	4	878	3	197	3	444	15	692	17	692	17	912	22	028	23	849	23
Waste Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other trade receivables from exchange transactions		700	32	527	28	194	21	119	12	721	4	721	4	(963)		763		219	
<b>Gross: Trade and other receivables from exchange transactions</b>		<b>912</b>	<b>66</b>	<b>168</b>	<b>59</b>	<b>871</b>	<b>47</b>	<b>616</b>	<b>69</b>	<b>195</b>	<b>62</b>	<b>195</b>	<b>62</b>	<b>820</b>	<b>58</b>	<b>007</b>	<b>60</b>	<b>930</b>	<b>60</b>
<b>Less: Impairment for debt</b>		<b>327)</b>	<b>(19</b>	<b>613)</b>	<b>(19</b>	<b>565)</b>	<b>(19</b>	<b>870)</b>	<b>(22</b>	<b>421)</b>	<b>(22</b>	<b>421)</b>	<b>(22</b>	<b>421)</b>	<b>(22</b>	<b>649)</b>	<b>(22</b>	<b>888)</b>	<b>(22</b>
Impairment for Electricity		215)	(18	501)	(18	452)	(18	485)	(20	036)	(20	036)	(20	036)	(20	155)	(20	279)	(20
Impairment for Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Impairment for Waste		-	-	-	-	-	-	384)	(2	384)	(2	384)	(2	384)	(2	494)	(2	609)	(2
Impairment for Waste Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Impairment for other trade receivables from exchange transactions		113)	(1	112)	(1	112)	(1	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total net Trade and other receivables from Exchange Transactions</b>		<b>585</b>	<b>47</b>	<b>555</b>	<b>39</b>	<b>306</b>	<b>28</b>	<b>746</b>	<b>46</b>	<b>775</b>	<b>39</b>	<b>775</b>	<b>39</b>	<b>399</b>	<b>36</b>	<b>358</b>	<b>37</b>	<b>042</b>	<b>38</b>
<u>Receivables from non-exchange transactions</u>																			
Property rates		520	39	103	42	563	46	151	35	225	43	225	43	735	47	270	47	757	50
Less: Impairment of Property rates		553)	(5	627)	(5	635)	(5	956)	(9	566)	(10	566)	(10	566)	(6	618)	(6	673)	(6
<b>Net Property rates</b>		<b>967</b>	<b>33</b>	<b>476</b>	<b>36</b>	<b>928</b>	<b>40</b>	<b>195</b>	<b>25</b>	<b>660</b>	<b>32</b>	<b>660</b>	<b>32</b>	<b>169</b>	<b>41</b>	<b>651</b>	<b>40</b>	<b>084</b>	<b>44</b>





**EC443 Winnie Madikizela Mandela - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'**

Description	R ef	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>											
<b>Consumables</b>											
<b>Standard Rated</b>											
Opening Balance		037 <sup>1</sup>	449	10	450	384 <sup>1</sup>	384 <sup>1</sup>		384 <sup>1</sup>	934	134 <sup>1</sup>
Acquisitions		1	-	-	-	-	-		-	-	-
Issues	7	(8)	-	-	-	-	-		-	-	-
Adjustments	8	(287)	(439)	17	-	-	-		-	-	-
Write-offs	9	(293)	-	-	-	-	-		-	-	-
<b>Closing balance - Consumables Standard Rated</b>		<b>449</b>	<b>10</b>	<b>27</b>	<b>450</b>	<b>384<sup>1</sup></b>	<b>384<sup>1</sup></b>		<b>384<sup>1</sup></b>	<b>934</b>	<b>134<sup>1</sup></b>
<b>Zero Rated</b>											
Opening Balance		359 <sup>1</sup>	(317)	(245)	-	-	-		-	-	-
Acquisitions		376 <sup>1</sup>	255	-	-	-	-		-	-	-
Issues	7	052 <sup>(2)</sup>	(183)	(72)	-	-	-		-	-	-
Adjustments	8	-	-	-	-	-	-		-	-	-
Write-offs	9	-	-	-	-	-	-		-	-	-
<b>Closing balance - Consumables Zero Rated</b>		<b>(317)</b>	<b>(245)</b>	<b>(317)</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Finished Goods</b>											
Opening Balance		330	383	445	-	-	-		-	-	-
Acquisitions		65	649 <sup>2</sup>	458 <sup>4</sup>	485 <sup>7</sup>	984 <sup>7</sup>	984 <sup>7</sup>		964 <sup>7</sup>	326 <sup>8</sup>	700 <sup>8</sup>
Issues	7	(12)	005 <sup>(2)</sup>	956 <sup>(2)</sup>	629 <sup>(2)</sup>	111 <sup>(3)</sup>	111 <sup>(3)</sup>		326 <sup>(3)</sup>	469 <sup>(3)</sup>	625 <sup>(3)</sup>



**EC443 Winnie Madikizela Mandela - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'**

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>											
Sales											
<b>Closing Balance - Housing Stock</b>		-	-	-	-	-	-	-	-	-	-
<b>Land</b>											
Opening Balance			-	-	-	-	-	-	-	-	-
Acquisitions											
Sales											
Adjustments											
Correction of Prior period errors											
Transfers											
<b>Closing Balance - Land</b>		-	-	-	-	-	-	-	-	-	-
<b>Closing Balance - Inventory &amp; Consumables</b>		046 <sup>2</sup>	450	384 <sup>1</sup>	450	784 <sup>1</sup>	784 <sup>1</sup>	-	264 <sup>1</sup>	814	009 <sup>1</sup>
<b><u>Property, plant and equipment (PPE)</u></b>											
PPE at cost/valuation (excl. finance leases)		907 <sup>1 004</sup>	713 <sup>1 096</sup>	408 <sup>1 204</sup>	143 <sup>1 179</sup>	974 <sup>1 284</sup>	974 <sup>1 284</sup>		814 <sup>1 281</sup>	571 <sup>1 363</sup>	365 <sup>169 1</sup>
Leases recognised as PPE	3	-	-	-	-	-	-		-	-	-
<u>Less: Accumulated depreciation</u>		334 <sup>305</sup>	815 <sup>328</sup>	795 <sup>366</sup>	163 <sup>344</sup>	108 <sup>379</sup>	108 <sup>379</sup>		938 <sup>378</sup>	609 <sup>423</sup>	582 <sup>424</sup>
<b>Total Property, plant and equipment (PPE)</b>	2	573 <sup>699</sup>	897 <sup>767</sup>	613 <sup>837</sup>	980 <sup>834</sup>	866 <sup>905</sup>	866 <sup>905</sup>	-	875 <sup>902</sup>	962 <sup>939</sup>	587 <sup>940</sup>
<b>LIABILITIES</b>											
<b><u>Current liabilities - Financial liabilities</u></b>											
Short term loans (other than bank overdraft)		-	-	-	-	-	-		-	-	-
Current portion of long-term liabilities		-	-	-	-	-	-		-	-	-





**EC443 Winnie Madikizela Mandela - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'**

Description	R ef	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>											
Retirement benefits		-	-	-	-	-	-	-	-	-	-
Refuse landfill site rehabilitation		246	484	485	484	485	485		485	485	485
Other		-	-	-	-	-	-		-	-	-
<b>Total Provisions</b>		<b>246</b>	<b>484</b>	<b>485</b>	<b>484</b>	<b>485</b>	<b>485</b>	<b>-</b>	<b>485</b>	<b>485</b>	<b>485</b>
<b>CHANGES IN NET ASSETS</b>											
<u>Accumulated surplus/(deficit)</u>											
Accumulated surplus/(deficit) - opening balance		515	765	096	789	878	878		803	603	197 466
GRAP adjustments		-	-	-	-	-	-		-	-	-
Restated balance		515	765	096	789	878	878	-	803	603	197 466
Surplus/(Deficit)		306	605	782	692	554	554	661	800	279	957
Transfers to/from Reserves		-	-	-	-	-	-		-	-	-
Depreciation offsets		-	-	-	-	-	-		-	-	-
Other adjustments		182	274)	-	-	-	-		-	-	-
<b>Accumulated Surplus/(Deficit)</b>	<b>1</b>	<b>003</b>	<b>096</b>	<b>878</b>	<b>481</b>	<b>432</b>	<b>432</b>	<b>661</b>	<b>603</b>	<b>882</b>	<b>230 423</b>
<u>Reserves</u>											
Housing Development Fund		-	-	-	-	-	-		-	-	-
Capital replacement		-	-	-	-	-	-		-	-	-
Self-insurance		-	-	-	-	-	-		-	-	-
Other reserves		-	-	-	-	-	-		-	-	-
Revaluation		-	-	-	-	-	-		-	-	-

**EC443 Winnie Madikizela Mandela - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'**

Description	R ef	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
<b>R thousand</b>												
<b>Total Reserves</b>	2	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	2	1 029 003	1 086 096	1 256 878	1 166 481	1 302 432	1 302 432	4 661	1 155 603	1 219 882	1 230 423	

References

1. Must reconcile with Table A4 Budgeted Financial Performance (revenue and expenditure)
2. Must reconcile with Table A6 Budgeted Financial Position
3. Leases treated as assets to be depreciated as the same as purchased/constructed assets. Includes PPP asset element accounted for as finance leases
4. Borrowing must reconcile to Table A17
5. Trade Payable should only include Trade Payables from Exchange Transactions ("True Creditors")
6. Inventory Consumed - Water - included under "Inventory Consumed" on Table A4 - Detail to be submitted on Table SA1
7. Inventory Consumed Other - included under "Inventory Consumed" on Table A4 - Detail to be submitted on Table SA1
8. Inventory Transfers/Adjustments (Include under gains/losses on Table A4)
9. Inventory Write-offs (Include under losses on Table A4)

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output-KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
Roads	Improved access to Basic Services	To construct and maintain roads and related storm water	1.1	To reduce access roads backlog by constructing 42,3kms by June 2025	1064,4kms in place	1. Construction of 2.2km Mhlabomnyama Via Makhalweni to Plange ni Access Road with bridge 2. Construction of 12.6km Mtamvuna to Mabheleni Via Ndayingana Access Road 3. Construction	Number of kms of access road constructed.	1.1	6,5	Constructed 48,9kms of access roads by end June 2025	Monthly Progress Report, Practical Completion Certificate	55 686 491,40	2 000 006,40	536864 85 MIG	N/A	Constructed 15,2kms of access roads (Construction of 5km Sunny side Access Road, Construction of 3.6km Cabane Crestu Access Road)	Constructed 11,8kms of access roads by (2.2km Mhlabomnyama Via Makhalweni to Plange ni Access Road, Construction of 6.5km Nyaniweni Access Road, Construction of 3.1km Ndlavini Access	Constructed 21,9kms of access roads (12.6 km Mtamvuna to Mabheleni Via Ndayingana Access Road, 3km Khutshi to Voting Station, 4.1km Mbutweni	Ward 5; 16; 26; 30; 19; 32; 3; 17; 27; 2	PMU	PMU Manager	







KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																					
Outcome 9 Objective																					
Sub - Result Area	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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
						uction of 6.6km Thaleni Access Road and Bridge															
				By rehabilitating 19.6kms of flood damaged roads and 1.6kms of concrete slab	877 kms in place	1. Rehabilitation of 4.4 km roads and construction of 600m concrete slab and upgrading of stormwater Khaleni 2. Ndayini A/R - Regraveling of 5km Road and upgrad	Number of kms rehabilitated , concrete slab constructed and storm water upgraded for Khaleni access road	1.1 .2	0,5	Rehabilitated 19,6kms of access roads and 1.6kms of concrete slabs by end June 2025	Practical Completion Certificate	R10 278 033,00	N/A	R1027 8033 MDRG	Rehabilitated 19,6kms of access roads with 1.6kms of concrete slab.	N/A	N/A	N/A	7, 9, 10,11,12 , 15	PMU	PMU Manager







KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output-KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Bridges	Improved access to Basic Services	To construct and maintain roads and related storm water	1,2	To rehabilitate the dilapidated bridges for communities to have better access to basic services by June 2025.	3 Bridges reported as part of disaster submissions	Rehabilitation of 2 Bridges in 1. Ntinga Village 2. Pele-Pele Village	Number of bridges rehabilitated	1.2 .1	0,5	Rehabilitated 2 bridges by end June 2025	Monthly Progress Report, Practical Completion Certificate	10 528 786,85	6 000 000,00	452878 6,85 MIG	N/A	N/A	N/A	2 Bridges Rehabilitated by end June 2024 (Ntinga and Pele Pele Bridges)	Ward 21,29		
	CBD	Improved access to Basic Services	1,3	To upgrade the state of surfaced roads, storm water and non-motorised	50,8km of surfaced roads	1. Upgrading 3,4km of surfaced roads, sidewalks and stormwater in the CBD	CBD infrastructure upgraded	1.3 .1	1,5	Upgraded 4,4km of surfaced roads by June 2025	Monthly Progress Report, Practical Completion Certificate	R 14 356 153,80	R14 356 153,80	N/A	N/A	Maintaining 1km of surfaced road using alternative surfacing	Upgraded 3,4km of surfaced roads, sidewalks and stormwater in the CBD	N/A	Ward 1		

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output-KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				transport by end June 2025		2. Maintaining 1km of surfaced road using alternative surfacing															
Buildings	Improved access to Basic Services	To ensure that all citizens in MLM have access to well-maintained public amenities;	1,4	By constructing 3 Public Amenities by June 2025	35 Community Halls; 7 ECD C; 1 Sport centre, 1 taxi rank	1. Construction of 2 Community Halls 2. Construction of multipurpose centre at Mphuthumi Mafumbatha Stadium	Number of public amenities constructed	1.4	1,5	3 Public Amenities constructed by June 2025	Monthly Progress Report, Practical Completion Certificate	R 18 400 000,00	R18 400 000,00	N/A	N/A	N/A	1 Public Amenity Constructed (Ward 16 Community Hall)	2 Public Amenities Constructed (Ward 32 Community Hall, Multi-purpose)	Ward 1, 16, 32		

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)																					
Outcome 9 Objective																					
Sub-Result Area	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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
EPWP	High unemployment rate	To ensure compliance with relevant legislation and to promote high standards of professionalism, and efficient use of resources as well as accountability;	1,5	Provide short term EPWP 308 job opportunities to alleviate poverty and unemployment by June 2025	1037 EPWP Jobs created	Creating EPWP Job Opportunities	Number of EPWP Job Opportunities created	1.5 .1	1	Created 308 EPWP Job Opportunities by end June 2025	Signed Employment Contracts, signed contract register, Signed Expenditure Report	R 9 970 344,00	R6 839 340 Equitable Share	R 2 981 004 EPWP Grant, R150 000 Libraries Grant	308 EPWP contracts signed and Monitoring of EPWP Expenditure	Monitoring of EPWP Expenditure	Monitoring of EPWP Expenditure	Monitoring of EPWP Expenditure	All Wards		
	Road rehabilitation	To construct and maintain roads and related storm water	1,6	To routinely rehabilitate 450km gravel access roads by	1173 km gravel access roads	Maintenance of gravel access roads using plant hire and	Number of kilometres of gravel access roads maintained	1.6 .1	1	90km of gravel access roads Maintained by June 2025	Monthly Progress Report, Practical Completion	R 22 735 000,00	R22 735 000,00	N/A	15km gravel access road maintained	25km of gravel access road maintained	20km of gravel access road maintained	30km of gravel access road maintained	Various wards		

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				June 2027		Internal plant					Certificate										
<b>Buildings</b>	Building infrastructure not into accepted standards	To provide a safe and secure environment for all citizens	1,7	To maintain rehabilitate and repair 2 buildings structures and related infrastructure by June 2025	Municipal buildings	1. Upgrading of municipal guard house 2. Conversion of Council Chambers	Number of building maintenance projects undertaken	1.7 .1	0,5	2 building maintenance projects undertaken by June 2025	Monthly Progress Report, Practical Completion Certificate	R 3 483 865,20	R 3 483 865,20		N/A	N/A	1 Building Maintenance Project Completed (Municipal Guard house)	1 Building Maintenance Project Completed (Conversion of Council Chambers)	Ward 1		
<b>Electricity</b>	Electrification of rural households	To ensure that all households have access to a reliable electricity network	1,8	Ensure reliable provision of electricity to 647 households by June 2025	43220 households with electricity	1. Electrification of Nomlucu Ph3 245 h/h 2. Electrification of Matwebu	Number of Households Connected as part of INEP programme	1.8 .1	0,5	647 Households connected by end June 2025	Monthly Progress Report, Practical Completion Certificate	R 25 399 093,20	R25 399 093,20		N/A	N/A	245 Households connected (Nomlucu Ph3)	402 Households connected (Nkanini, Matwebu)	Ward 1, 13 26		

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)																					
Outcome 9 Objective																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
						Village 204 h/h 3. Electrification of Nkanini Village 198 h/h															
	Low Voltage lines upgrade	To ensure that all households have access to a reliable electricity network	1,9	Ensure conductive and safe electricity network by upgrading 3 km of LV network by June 2025	9 KM of Low Voltage lines upgraded in town	Upgrading of 3km Low Voltage lines	Number of km of LV lines upgraded	1.9 .1	0,5	3KM of Low Voltage lines upgraded by June 2025	Monthly Progress Report, Practical Completion Certificate	R 4 000 012,80	R 4 000 012,80		N/A	N/A	3KM of Low Voltage lines upgraded	N/A	Ward 1		

KPA NO 1: BASIC SERVICE DELIVERY (Engineering Services)																					
Outcome 9 Objective																					
Sub - Result Area	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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Installation of Alternative Energy	To ensure that all households have access to a reliable electricity network	1,10	Ensure reliable provision of electricity to households by June 2025	2 Solar High mast lights installed	1. Installation of Backup Power Supply at Civic centre	Number of Renewable Energy Project Implemented	1.1 0.1	1	1 Renewable Energy project completed by June 2025	Monthly Progress Report, Practical Completion Certificate	R 575 004,60	R 575 004,60		N/A	N/A	1 Renewable Energy project completed (Backup power Supply at Civic centre)	N/A	Ward 1		
	Maintenance of Electricity Infrastructure	To ensure that all households have access to a reliable electricity network	1,12	Reduce technical losses and have reliable, safe distribution network by June 2025	6 Kiosks replaced, 4 Vandalised Substation doors replaced with Burglar gates installed. Lights and	1. Upgrading of 315kV A Albany Substation 2. Fencing of Substations	Number of substation projects completed	1.1 1.1	1	2 Substation projects completed by June 2025	Monthly Progress Report, Practical Completion Certificate	R 3 075 012,60	R 3 075 012,60		N/A	1 Substation project completed (Fencing of substations)	N/A	1 Substation project completed (Upgrading of Albany substation)	Ward 2	Electricity	Manager: Electricity





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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Free basic services	High number of indigent households	To ensure subsidization of poor households in order to receive basic services	1,12	By subsidizing 100% qualifying beneficiaries with free grid electricity by June 2025	Subsidized 100% qualifying beneficiaries free grid electricity	Subsidize 100% of qualifying beneficiaries with free grid electricity	100% of beneficiaries receiving free grid subsid	1.12	0,5	Subsidized 100% of qualifying beneficiaries with grid electricity by June 2025	Beneficiary lists, Monthly Reports & Invoices	R48000	R48000	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
	Inconsistent indigent register	By subsidizing 100% of qualifying beneficiaries with free FBAE by 2027		Subsidized 100% qualifying beneficiaries with free FBAE	Subsidizing qualifying beneficiaries with free grid FBAE	% of beneficiaries that claimed free FBAE	1.12	0,5	Subsidized 100% of qualifying beneficiaries that claimed with FBAE by	Beneficiary lists, Monthly Reports & Invoices	R20850	R20850	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	

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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				June 2025						June 2025											
				By facilitating process of applications for review of indigent register by June 2025	Adopted credible indigent register	Review and adoption of indigent register	Number of reviewed and adopted credible indigent register	1.12.3	0,5	1 credible indigent register reviewed and adopted by Council by June 2025	12 Monthly reports, Adopted credible indigent register & Council resolution	R524496,00	R524496,00	N/A	32 Stakeholder engagement sessions	Collection of data in all Wards	Collection of data and Verification of indigent lists in all Wards	Verification of list and 1 review and adopted Indigent Register by Council	All Wards	Social & Indigent Support	Ms L Mhlembana
	Non-compliance with indigent policy	To ensure provision of poor households in order to receive		By conducting awareness campaigns to assist process of applications	Conducted 8 indigent awareness campaigns	Conduct 8 Indigent awareness campaigns	Number of indigent awareness campaigns conducted	1.12.4	0,25	Conducted 8 indigent awareness campaigns by June 2025	8 Awareness campaigns report & 8 attendance registers	R358596,00	R358596,00	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 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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		ve basic services by June 2027		for review of indigent register by June 2025																	
		To ensure provision of poor households in order to receive basic services by June 2027		By providing 743 beneficiaries with free refuse removal by June 2025	Provided 743 qualifying beneficiaries with free refuse removal.	Provide 743 qualifying beneficiaries with free refuse removal.	Number of beneficiaries qualifying for free refuse removal.	1.125	0,25	743 Qualifying beneficiaries provided with free refuse removal by June 2025	12 Monthly reports, 1 issue register	R0,00	N/A	N/A	Facilitate provision of 743 qualifying beneficiaries with free refuse removal.	Facilitate provision of 743 qualifying beneficiaries with free refuse removal.	Facilitate provision of 743 qualifying beneficiaries with free refuse removal.	Facilitate provision of 743 qualifying beneficiaries with free refuse removal.	Ward 1	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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Disaster Management	Lack of systematic approach in responding to disaster risk management	To ensure disaster risk reduction by June 2027.	1.13	By Monitoring, assessing and co-ordinating Council's disaster risk management by June 2025.	Assessed & responded to 278 reported & recorded disaster incidents within 72 hours	Record & assess 100% reported disaster incidents & respond within 72 hours	% of Assessed, recorded & responded to disaster incidents within 72 hours	1.13	0,5	Assessed & responded to 100% of reported & recorded disaster incidents within 72 hours by June 2025	Disaster incidents register and disaster report	R1258788.00	R1258788.00	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	Social & Indigent Support	Ms L Mhlembe
				By conducting awareness campaigns to raise disaster risk	Conducted 8 disaster awareness campaigns	Conduct 8 disaster awareness campaigns	Number of disaster awareness campaigns conducted	1.13	0,25	Conducted 8 disaster awareness campaigns by	8 reports & 8 attendance registers	R673764,00	R673734,94	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 Mhlembe

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				awareness within communities to minimise disasters by June 2025						June 2025											
				By coordinating and facilitating the sitting of the Disaster Advisory Forum by June 2025	Coordinated and facilitated the sitting of 4 Disaster Advisory Forums	Coordinate and Facilitate the sitting of 4 Disaster Advisory Forum Meetings	Number of Disaster Advisory Forums coordinated and facilitated.	1.13.3	0,25	Coordinated and facilitated 4 Disaster Advisory Forums by June 2025	Reports and Attendance registers	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	Ward 1	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	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.	1.14	By managing proper functioning of municipal facilities by June 2025.	38 municipal public facilities operated, maintained and equipped.	Operate & Manage 38 Community facilities	Number of municipal facilities maintained, operated & equipped.	1.14	0,25	38 Municipal Public Facilities maintained, operated and equipped by June 2025	12 Monthly progress reports and 12 monthly checklists	R337512,00	R337512,00	N/A	38 Municipal Public Facilities maintained, operated and equipped	38 Municipal Public Facilities maintained, operated and equipped	38 Municipal Public Facilities maintained, operated and equipped	38 Municipal Public Facilities maintained, operated and equipped.	30 Wards (except for Wards 32 and 16)	Social & Indigent Support	Ms L Mhlembana
				By providing PPE to employees by June 2025	Provided PPE to 80 employees	Provide PPE to 80 employees	Number of employees provided with PPE	1.14	0,5	80 Employees Provided with PPE by June 2025	Issue register	R157356,00	R157356,00	N/A	N/A	N/A	Provided PPE to 80 employees	N/A	30 Wards (except for Wards 32 and 16)	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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				By providing cleaning resources and equipment to all recreational facilities by June 2025	Provided cleaning resources and equipment to 36 recreational facilities	Provide cleaning resources and equipment to 38 recreational facilities	Number of recreational facilities provided with cleaning resources and equipment.	1.14.3	0,25	38 Recreational facilities provided with cleaning resources and equipment by June 2025	Issue register	R329496.00	R329496.00	N/A	N/A	N/A	38 municipal facilities provided with cleaning resources and equipment	N/A	30 Wards (except for Wards 32 and 16)	Social & Indigent Support	Ms L Mhlembana
	Unsecured recreational facilities			By facilitating paving and landscaping of 1 Amos Nogxina recreational area	1 Sizalutambo recreational facility paved and landscaped	1 recreational facility paved and landscaped	Number of recreational facilities paved and landscaped	1.14.4	0,5	1 Recreational facility Paved and landscaped Amos Nogxina in Ward	Appointment letter, progress and completion certificate	R885849.00	R885849.00	N/A	N/A	N/A	1 Amos Nogxina Recreational facility Paved and landscaped in Ward 20	Ward 20	Social & Indigent Support	Mrs 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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				1 facility in Ward 20 by June 2025						20 by June 2025											
LIBRARY SERVICES	Poor Access to basic Library Services	To provide reading and study material by 2027	1.15	By instilling a culture of reading and lifelong learning by June 2025	Supplied 2800 periodicals	supply of periodicals at Mbizana, Nkantolo, Ebenezer and Monwabisi libraries.	Number of periodicals supplied.	1.15	0,5	Supplied 2800 periodicals by June 2025	Periodical register	R104904.0	R104904.0	N/A	Supplied of 700 periodicals at Mbizana, Ebenezer, Nkantolo and Monwabisi Libraries.	Supplied of 700 periodicals at Mbizana, Ebenezer, Nkantolo and Monwabisi Libraries.	Supplied of 700 periodicals at Mbizana, Ebenezer, Nkantolo and Monwabisi Libraries.	Supplied of 700 periodicals at Mbizana, Ebenezer, Nkantolo and Monwabisi Libraries.	Ward 1, 8, 24 & 27	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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					Maintained 2 Mbizana libraries, and equipped 2 libraries	Maintain and equip 4 Libraries (Mbizana, Monwabisi, Nkantolo and Ebenezer)	Number of libraries maintained and equipped	1.15.2	0,5	4 Libraries maintained and equipped (Monwabisi, Mbizana, Nkantolo and Ebenezer) by June 2025	appointment letter, progress report/completion certificate	R871752.00	N/A	R871752.00	N/A	N/A	4 Libraries maintained and equipped (Monwabisi, Mbizana, Nkantolo and Ebenezer)	N/A	Ward 1, 8, 24 & 27	Social & Indigent Support	Mrs Mhlembana
					Conducted 8 library awareness campaigns,	Conduct 8 library awareness campaigns.	Number of library awareness campaigns conducted.	1.15.3	0,25	Conduct 8 library awareness campaigns by June 2025	08 Awareness campaigns report & 08 attendance registers.	R497412,00	R497412,00	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

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Environmental Management	Inadequate legal environmental tools required	To ensure conservation and management of natural resources for sustainable use by June 2027	1.16	By implementing environmental management tools (climate change strategy), coastal management, conduct environmental	Reviewed, adopted Climate Change Strategy	Implementation of climate change strategy	Number of programmes towards implementation of climate change strategy	1.16	0,25	4 Climate change strategy programmes conducted by June 2025	4 Reports & 4 attendance Registers	R120864,00	R120864,00	N/A	Conduct 1 Climate change strategy programme	Conduct 1 Climate change strategy programme	Conduct 1 Climate change strategy programme	Conduct 1 Climate change strategy programme	All Wards	Environmental	Ms N. Xoko
					Conduct coastal committee meetings	Conducting coastal committee meetings	Number of coastal committee meetings conducted	1.16	0,25	4 coastal committee meetings conducted by June 2025	4 Reports & 4 attendance Registers	R54912,00	R54912,00	N/A	Conduct 1 coastal committee meeting	Conduct 1 coastal committee meeting	Conduct 1 coastal committee meeting	Conduct 1 coastal committee meeting			24, 25 & 28

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				awareness campaigns by June 2025	Conducted Environmental Awareness Campaigns	Conduct Environmental Awareness Campaigns	Number of environmental awareness campaigns conducted	1.16.3	0.25	8 environmental awareness campaigns conducted by June 2025	8 Attendance Registers & 8 Reports	R401328,00	R401328,00	N/A	Conducted 2 environmental awareness campaigns	Conducted 2 environmental awareness campaigns	Conducted 2 environmental awareness campaigns	Conducted 2 environmental awareness campaigns	All Wards	Environmental	Ms N. Xoko
				By collecting water samples & provision of beach material by June 2025	Applied for Blue flag beaches, collected water samples and provided beach material	Collect water samples and provide beach material	Number of water samples collected and beach material provided	1.16.4	0.25	Collected 100 water samples, provided 2 waste bins & Installed 3 sign boards by June 2025	Confirmation of receipt of water samples & Delivery note	R223572,00	R223572,00	N/A	N/A	50 water samples collected from Mzamba beach	50 water samples collected from Mzamba beach	Installed 3 Sign boards and 2 Waste bins at Mzamba beach	24, 25 & 28	Environmental	Ms N. Xoko

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Parks, Cemetery & Municipal facilities	Irregular maintenance of Parks, Management of Cemetery & other Municipal facilities	To provide sustainable services of Parks, Cemeteries and municipal facilities by 2027	1.17	By providing grass cutting machines and accessories, maintenance of garden power tools, maintaining proper functioning of municipal facilities by June 2025	Operated and Maintained Municipal facilities.	Maintenance of 28 municipal facilities	Number of municipal facilities managed and maintained.	1.17	0,25	Maintained & Managed 28 Municipal facilities by June 2025	Appointment letter/order and 12 Maintenance Reports	R554580.0	R554580.0	N/A	Maintained and managed 28 municipal facilities	Maintained and managed 28 municipal facilities	Maintained and managed 28 municipal facilities	Maintained and managed 28 municipal facilities	1 & 18	Environmental	Ms N. Xoko
					Purchased 5 grass cutting machines and accessories.	Purchasing of grass cutting machines	Number of grass cutting machines purchased	1.17	0,25	Purchased 5 grass cutting machines by June 2025	Delivery note.	R381084.0	R381084.0	N/A	N/A	Purchase of 4 grass cutting machines	N/A	N/A	Ward 1	Environmental	Ms N. Xoko
					Maintained 30 garden power tools	Maintenance of damaged garden	% of damaged garden power tools	1.17	0,25	Maintained 100% of damaged garden	12 progress reports	R166716,0	R166716,0	N/A	Maintained 100% of damaged garden	Maintained 100% of damaged garden	Maintained 100% of damaged garden	Maintained 100% of damaged garden	Ward 1	Environmental Services	Ms Xoko

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
						power tools	maintained.			n power tools by June 2025						n power tools	power tools	n power tools	power tools			
				By developing proper burial facilities by June 2025	New Indicator	Development and submission Environmental Management Programme Report with site plan & design	Number of Developed EMPr and submitted site plan and design	1.17.4	0,5	Approved and Submitted 1 Environmental Management Programme Report (EMPr) with 1 site plan & design for construction of burial	Signed EMPr, design & site plan, proof of submission	50004,00	50004,00	N/A	N/A	1 draft EMPr Report	1 approved final EMPr report	Submitted 1 approved EMPr, 1 design and 1 site plan	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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
										facility by June 2025											
Waste Management	Poor provision measures to remediate contaminated land.	To ensure proper disposal of waste by June 2027.	1.18	By ensuring the effective and efficient disposal of waste by June 2025.	12 routine rehabilitation of EXT 03 disposal site were done and 1 financial projections report was compiled.	12 routine rehabilitation of EXT 03 disposal site and compilation of 1 financial projections report.	Number of routine rehabilitation of EXT3 disposal site & Number of financial projection reports compiled	1.18	0,25	12 routine rehabilitation of EXT 03 disposal site Conducted and 1 Financial projection report compiled by June 2025.	12 Progress Reports. 1 appointment letter, 1 approved Financial projection	R3 269 592,00	R3 269 592,00	N/A	3 Routine Rehabilitation and maintenance of Ext 3 Disposal site, Compilation of Financial projections	3 Routine Rehabilitation and maintenance of Ext 3 Disposal site	3 Routine Rehabilitation and maintenance of Ext 3 Disposal site	3 Routine Rehabilitation and maintenance of Ext 3 Disposal site	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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Inadequate, compliant landfills which hinders safe disposal of all waste streams .	To establish effective compliance with Waste Act by June 2027		By establishment of landfill site by June 2025.	Fencing of Ext 3 Dump site done and appointed professional consultant to oversee planning and monitoring of construction	Construction of Ext 03 Landfill site	Number of landfill site under construction	1.18.2	0,25	Construction 1 Ext 3 landfill site by June 2025.	Progress reports	R8695656.00	R8695656.00	N/A	N/A	N/A	Completed excavations for 1 cell of Ext 3 Landfill site	completed leachate ponds for Ext 3 landfill site	Ward 1	Environmental Services	Manager Environmental Services
	Inadequate delivery of waste service and Limited knowledge	To ensure effective and efficient		By providing waste management waste	Provided cleaning resources to 175 employees	Provide waste resources to employees, household	Number of waste resources provided and	1.18.3	0,5	Provided working resources to 190 employees	Delivery note & Issue Registers.	R1752144.00	R1752144.00	N/A	Provided working resources to 190 employees	Provided working resources to 190 employees	Provided working resources to 190 employees	Provided working resources to 190 employees	Various wards	Environmental Services	Manager Environmental Services



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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
	ge to communities about the importance of living in a healthy environment.	delivery of waste service by June 2027.		resources to employees, households and CBD by June 2025.	ees, 1438 households and 63 waste receptacles installed in the CBD and issued out 100 wheelie bins.	holds & CBD.	issued			ees, 1438 households at Ext 1, 2,3 &4, 50 waste receptacles in CBD by June 2025.						ees and 1438 households at Ext 1,2,3 &4.	employees.	ees, 50 waste receptacles in CBD.	employees.			
	Inadequate delivery of waste service and Limited knowledge to communities about	To ensure effective and efficient delivery of waste		conducting waste education programmes and waste management	Conducted 8 waste education programmes and 4 waste management	Conduct 8 waste education programmes and 4 waste management	Number of waste education programmes conducted and waste management	1.184		Conducted 8 waste education programmes and 4 waste management	8 reports and 8 attendance registers, 4 progress reports & 4 attendance	R544156.00	R544156.00	N/A	Conducted 2 waste education programmes and 1 waste management	Conducted 2 waste education programmes and 1 waste management	Conducted 2 waste education programmes and 1 waste management	Conducted 2 waste education programmes and 1 waste management	Various wards	Environmental Services	Manager Environmental Services	

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
	the importance of living in a healthy environment.	service by June 2027.		committee meetings by June 2025	general committee meetings	committee meetings.	general committee meetings conducted			general committee meetings by June 2025.	general register s.					general committee meeting	general meeting	general committee meeting	general meeting			
	Limited understanding amongst communities about the concept of recycling by June 2027.			By increasing waste collection fleet for effective waste service delivery by June 2025.	Purchased 1 waste management truck & 1 skip loader	Purchase waste compactor truck.	Number of waste compactors purchased	1.18.5	0,5	Purchased 1 compactor truck by June 2025	Delivery note	R33007,00	R33007,00	N/A	N/A	N/A	Purchased 1 compactor truck	N/A	ward 1	Environmental Services	Environmental Services: Manager	

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													Internal	External	Q1	Q2	Q3	Q4			
	Limited vehicles /fleet to facilitate /undertake waste collection duties.	To ensure that there is enough fleet to achieve an integrated waste management by June 2027.		By extending waste collection services to unserved areas and manage illegal dumping by June 2025	Extended waste management services to 35 rural areas, and attend to illegal dumping along R61.	Provide waste management services to rural areas.	Number of rural areas provided for waste management services	1.186	0,25	Provided waste management services to 40 rural areas by June 2025.	12 Monthly reports	R110004,00	R110004,00	N/A	Provided waste management services to 40 rural areas	Provided waste management services to 40 rural areas	Provided waste management services to 40 rural areas	Provided waste management services to 40 rural areas	Variou wards	Environmental Services	Environmental Services: Manager
	Historical backlog, inadequate delivery of waste services in more remote areas.	To ensure that more remote areas receive waste service		By providing bulk waste receptacles for communal collection	Provided 10 and serviced 35 skip bins	Provide 9 skip bins in the CBD	Number of skip bins provided	1.187	0,5	9 Skip Bins Provided by June 2025.	Delivery note, reports	R347832,00	R347832,00	N/A	N/A	N/A	Provided 9 skip bins in the CBD	N/A	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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		ce by June 2027		points by June 2025																	
	Inadequate delivery of waste services	To ensure proper collection and storage of waste by June 2027.		By providing PPE to employees by June 2025	Provided PPE to 227 employees	Provision of PPE to employees	Number of employees provided with PPE	1.188	0.25	Provided PPE to 190 employees by June 2025	Appointment letter, Delivery note, Issue registers	R1049004.00	R1049004.00	N/A	Provided PPE to 143 employees	Provided PPE to 47 employees	N/A	N/A	Ward 1	Environmental Services	Environmental Services: Manager
Security Services	To comply with Municipal Systems, Act of 2000.	To ensure all Municipal key points, assets and resou	1.19	Visibility of Security personnel by June 2025	48 security personnel have been provided to safeguard	Provision of security services to all Municipal Sites	Number of security personnel to safeguard sites	1.191	0,5	15 Municipal sites guarded by 48 security personnel	Appointment letter, Monthly reports	R1141371.50	R1141371.50	N/A	15 municipal sites guarded by 48 security personnel	15 municipal sites guarded by 48 security personnel	15 municipal sites guarded by 48 security personnel	15 municipal sites guarded by 48 security personnel	Ward 1	Superintendent Law Enforcement	Manager safety and security

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		rces are safe by June 2027.			15 Municipal sites,					by June 2025											
				Installation of CCTV Cameras by June 2025	15 CCTV cameras installed.	Installation of CCTV Cameras at cultural village, stadium and civic centre	Number of CCTV cameras installed	1.19.2	0,5	Installed 30 CCTV cameras at cultural village, stadium and civic centre by June 2025	Completion certificate	R182436.00	R182436.00	N/A	N/A	N/A	Installed 30 CCTV cameras at the Cultural Village, stadium and Civic Centre	N/A	Ward 1	Superintendent Law Enforcement	Manager safety and security
				Providing security equipment by June 2025	Purchase of 10 Glock 19 firearms	Provision of security equipment	Number of security equipment provided	1.19.3	0,5	Provided security equipment (6 fire arm safes and 2-	Delivery note and Issues Register	R182436.00	R182436.00	N/A	N/A	N/A	Provided security equipment (6 fire arm safes and 2-	N/A	Ward 1	Superintendent Law Enforcement	Manager safety and security

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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
										wheel clamps) by June 2025											
				Providing Protective clothing to 48 employees by June 2025	Supplied 48 employees with protective clothing	Provision of protective clothing to employees	Number of employees provided with protective clothing	1.194	0,5	48 Employees Provided with protective clothing by June 2025	Delivery note & Issue Registers.	R551772.00	R551772.00	N/A	N/A	N/A	N/A	48 Employees supplied with protective clothing	Ward 1	Superintendent Law Enforcement	Manager safety and security
Traffic Services	Road users disobeying rules of the road that contributed to road carnage and we need to	To ensure consistency of road users by June 2027	1.20	By ensuring General law enforcement, provision of equipment & resou	1942 Traffic fines issued 20 road blocks conducted, 8 pay parking signs install	08 By law integrated enforcement activities,20 road blocks conducted, 12 traffic	Number of integrated By law enforcement activities coordinated, Number of roadbl	1.201	0,25	08 By law integrated enforcement activities,20 road blocks conducted, 12 traffic	Attendance register, traffic fines issued, roadblock authorisation form, appointment letter/or	524377,15	524377,15	N/A	2 By Law integrated activities,3 roadblocks	2 By Law integrated activities, 8 roadblocks,17 km road marking	2 By Law integrated activities, 5 roadblocks	2 By Law integrated activities,4 roadblocks,17 km road marking and 12 road	Variou wards	Superintendent Law Enforcement	Manager safety and security

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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	ensure compliance to the NRTA 93/96 and Mbizana Municipal By-laws and Lack of education to communities regarding traffic services			rces and improve road signage, by facilitating pay parking metres and traffic management systems by June 2025	ed, 8 road signs erected and renewal of 35 km of road markings	signs erected and renewed 33 kilometres of road markings	ocks conducted, Number of road signs erected and Number of kilometres of road marking renewed.			signs erected and renewed 33 kilometres of road markings by June 2025	der, delivery note and progress report										
				By Facilitating community education programs by	4 Community safety awareness campaigns	Conduct 04 Community Safety Awareness campaigns	Number of community safety awareness campaigns	1.20.2	0,25	4 Community safety awareness campaigns conducted	Reports & Attendance register	R377436,00	R377436,00	N/A	N/A	2 community safety awareness campaigns conducted	N/A	2 community safety awareness campaigns conducted	Ward 1	Superintendent Law Enforcement	Manager safety and security

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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				June 2025	conducted		conducted			cted by June 2025											
Driving Licence Testing Centre	Unlicensed motor vehicles on the road contributed to road carnage and we need to ensure compliance to the NRTA 93\96.	To ensure consistent safety of road users by June 2027	1.21	Registration and licencing of motor vehicle by June 2025	8972 vehicles registered and licensed	Attending registration of motor vehicles and licencing	% of registration of motor vehicles and licencing customers attended	1.21.1	0.25	100% registration of motor vehicles and licencing customers attended by June 2025	RD323 report	R0,00	R0,00	N/A	100% registration of motor vehicles and licencing customers attended	100% registration of motor vehicles and licencing customers attended.	100% registration of motor vehicles and licencing customers attended.	100% registration of motor vehicles and licencing customers attended.	Ward 1	Management representative	Manager safety and security
					100% of stationery supplied	Supply DLTC stationery	% of required stationery supplied	1.21.2	0.25	100% of DLTC stationery supplied by June 2025	Delivery note & Issue Registers.	R600,00	R600,00	N/A	N/A	100% DLTC stationery supplied.	N/A	100% DLTC stationery supplied.	Ward 1	DLTC	Manager safety and 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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Pound	Control of stray animals as per traffic NRTA 93 of 96	control of stray animals within CBD, communities and public roads by June 2027	1,22	By upgrading the pound to comply with prescribed standards, by facilitating purchasing of vehicles, feed, remedies, knapsack sprayers and consumables by	Feed & remedies acquired.	upgrading & maintenance of pound	Number of upgraded and maintained pound	1.22.1	0.25	1 Upgraded and maintained pound by June 2025	Appointment letter, Completion Certificate	R163640	R163640	N/A	N/A	N/A	1 upgraded and maintained pound	N/A	Ward 1	Safety & Security	Manager: Safety & Security
					Impounded Animals	Impounding of animals	Number of animals collected	1.22.2	0.25	300 Animals collected by June 2025	Entry register of impounded animals	N/A	N/A	N/A	60 Animals collected	60 Animals collected	130 Animals collected by June 2025	50 Animals collected	Ward 1	Safety & Security	Manager: Safety & Security
					Feed & remedies acquired.	Purchasing of required feed and remedies purchased.	Percentage of required feed & remedies purchased	1.22.3	0.25	100% Required feed & remedies purchased by June 2025	Completion Certificate and Delivery note	R5244960	R5244960	N/A	N/A	100% Required feed & remedies purchased	N/A	100% Required feed & remedies purchased	Ward 1	Safety & Security	Manager: Safety & Security



KPA N0 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Spatial Development Framework	Redressing past spatial imbalances	To Implement municipal SDF that will guide developmental programmes and projects by June 2027	2,1	By implementing municipal SDF adopted by the council by June 2025	Spatial Development Framework	Development and adoption of municipal SDF	Number of developed and adopted Municipal SDF	2.1.1	1,5	01 Developed and adopted municipal SDF document by June 2025	draft SDF and final SDF Document, resolution extract	R800 004,00	R800 004,00	N/A	N/A	N/A	1 Draft SDF document developed.	1 final SDF document developed and adopted	Various wards	PLU	Mrs. Z. Shan ge
Integrated Land Use Management Systems	Non-Conforming land uses, encroachment s and land invasions within municipal jurisdiction	To enforce regulations of the use of land and to ensure controlled land use management	2,2	By implementing the council integrated land use scheme and enforcement on land usage by	4 contravention notices issued	Issue contravention notices and update register	Number of contravention notices issued and updated register	2.2.1	1,3	4 contravention notices issued and 1 updated contravention register by	Updated contravention register, 4 contravention notices	R0,00	N/A	N/A	1 Contravention notice issued and 1 updated contravention notice register	1 Contravention notice issued , updated 1 contravention notice register	1 Contravention notice issued and 1 updated contravention notice register	1 Contravention notice issued , 1 updated contravention notice register	Ward 1	Planning and Land Use	Mrs. Z. Shan ge

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		by June 2027		June 2025						June 2025											
Land Management	Unsurveyed, unregistered municipal land and properties	By ensuring that properties are registered and surveyed, and to maintain and update the register of properties within municipal jurisdiction by June 2027	2,3	By implementing municipal land audit by June 2025	Land Audit	Subdividing and Surveying of municipal land and subdivisional plans	Number of Subdivided and surveyed municipal land parcels submitted	2.3.1	1,2	10 Subdivided and Surveyed municipal land parcels submitted to deeds office by June 2025	surveyed documents, proof of submission to deeds office.	R1 014 312,00	R1 014 312,00	N/A	N/A	N/A	N/A	10 Subdivided and Surveyed municipal land parcels submitted to deeds office	All Wards	Planning and Land Use	Mrs. Z. Shan ge

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Valuation Roll	New Property developments, subdivisions, rezoning and property transfers	To develop a credible valuation roll by June 2027	2,4	By formulating valuation, supplementary valuation roll to improve revenue collection by June 2025	supplementary valuation roll compiled	Development of General Valuation Roll	Number of general Valuation Rolls Developed	2.4.1	1,2	1 Developed General Valuation Roll by June 2025	Inception Report, Attendance Register, Draft General Valuation Roll and General Valuation Roll	R1 500 000,00	R1 500 000,00	N/A	1 Inception meeting conducted.	N/A	1 Draft General Valuation Roll	1 Complete General Valuation Roll	All Wards	Planning and Land Use	Ms. Z. Shan ge
Provision of Human Settlements	Housing backlog	To guide human settlements in ensuring access to housing is	2,5	By providing beneficiary administration and applications for funding	Municipal Housing sector plan reviewed	Maintaining and Updating of housing needs register.	Number of housing needs register maintained and updated.	2.5.1	1,3	1 Updated housing needs register by June 2025	housing needs register	R0,00	N/A	N/A	1 Updated housing needs register	1 Updated housing needs register	1 Updated housing needs register	1 Updated housing needs register	All Wards	Planning and Land Use	Ms. Z. Shan ge

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		achieved by June 2027		by June 2025		Submit 4 Applications for Potential Beneficiaries	Number of applications for Potential Beneficiaries submitted	2.5.3	0,5	Submitted 4 Applications for Potential Beneficiaries by June 2025	List of potential beneficiaries , Applications and Verifications Forms	R0,00	N/A	N/A	Submitted 1 application for potential beneficiaries	Submitted 1 application for potential beneficiaries	Submitted 1 application for potential beneficiaries	Submitted 1 application for potential beneficiaries	All Wards	Planning and Land Use	Ms. Z. Shan ge
Building Control	Illegal building construction	To ensure compliance with National Building Regulations by June 2027	2,6	By updating Building Plan Register and Conducting Routine Inspections on Submitted Building plans by June 2025	Updated Building Plan Register	Update building plan register and conducting routine inspection	Number of building plan registers updated and Number of routine inspections conducted	2.6.1	0,5	1 Updated building plan register and 12 routine inspections conducted by June 2025	Updated Building Plan Register and 12 Routine Inspection Register	R0,00	N/A	N/A	1 Updated Building Plan Register and Conduct 3 Routine Inspections	1 Updated Building Plan Register and Conduct 3 Routine Inspections	1 Updated Building Plan Register and Conduct 3 Routine Inspections	1 Updated Building Plan Register and Conduct 3 Routine Inspections	Ward 1	Planning and Land Use	Ms. Z. Shan ge

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				By regulating the revival of dilapidated buildings by June 2025	National Building Regulations	Conducting assessments and workshops to the property owners in the CBD	Number of workshops and assessments conducted	2.6.2	1	2 workshops and 10 assessments conducted on Delipidated building policy by June 2025	Attendance registers and assessment reports	R0,00	N/A	N/A	1 workshop conducted on Delipidated building policy in ward 1	5 assessment conducted in ward 1	1 workshop conducted on Delipidated building policy in ward 1	5 assessment conducted in ward 1	Ward 1	Planning and Land Use	Ms. Z. Shange
	Installation of Illegal sign boards	To ensure compliance with South African Manual for Outdoor Advertising Control by		To regulate Outdoor Advertising by June 2025	Outdoor Advertising Policy Implemented by Identifying and Removing Illegal Sign Boards	Monitoring Installation of Sign Boards	Number of Updated register on installation of sign boards	2.6.3	0,5	1 Updated register on installation of sign boards by June 2025	Updated register and Monitoring Reports	R0,00	N/A	N/A	1 updated register on Installation sign boards	1 updated register on Installation sign boards	1 updated register on Installation sign boards	1 updated register on Installation sign boards	Ward 1	Planning and Land Use	Ms. Z. Shange

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		June 2027																			
Geographic Information System	Outdated municipal geospatial information	To ensure management and update of municipal geospatial information by June 2027	2,7	By implementation of GIS system as a tool to enhance service delivery through spatial information by June 2025	Municipal Geodatabase Updated. Hosted 1 GIS Open Day and Scanned 33 Building Plans internally and linked them with GIS	Implementation of GIS strategy by updating municipal geodatabase	Number of municipal geodatabases updated	2.7.1	1	1 Updated municipal geodatabase by June 2025	System Reports and Maps	R0,00	N/A	N/A	1 Updated municipal geodatabase	1 Updated municipal geodatabase	1 Updated municipal geodatabase	1 Updated municipal geodatabase	Various Wards	Planning and Land Use	Ms. Z. Shan ge
Implementation of SPLUMA	Past Spatial Imbalances	To ensure compliance with SPLUMA by June 2027	2,8	By Facilitating the implementation of SPLUMA by June 2025	Spatial Planning, Land Use Management Act and SPLU	Attending to land development applications	Percentage of land development applications attended	2.8.1	1	Attended 100 % of land development applications	Submission Registers and MPT Reports	R270 000,00	R270 000,00	N/A	N/A	Attended 100 % of land development applications	N/A	Attended 100 % of land development applications	Various wards	PLU	Mrs. Z. Shan ge



KPA N0 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					MA Regulations					by June 2025											
Land Acquisition & Disposal	Unutilised, undeveloped land	To facilitate acquisition of well-located land and disposal of council land by June 2027	2,9	By ensuring maximum utilisation of prime land by June 2025	Facilitated 4 Transfers by means of Deed of Sales	Acquisition of strategic land for development	Number of facilitated transfers by means of deed of sale	2.9.1	0,5	Facilitated 4 Transfers by means of deed of sale by June 2025	4 Deeds of sale	R 500 000	R500 000,00	N/A	Facilitated 1 transfer by means of deed of sale	Facilitated 1 transfer by means of deed of sale	Facilitated 1 transfer by means of deed of sale	Facilitated 1 transfer by means of deed of sale	Ward 1	PLU	Mrs. Z. Shan ge
Township Establishment	Unavailability of land parcels for land development	To facilitate township establishment applications by June 2027	2,10	By creating land parcels for land development by June 2025	New Indicator	Development and adoption of small-town revitalisation plan	Number of small-town revitalisation plan developed and adopted	2.10.1	1	01 Small town revitalisation plan developed and adopted by June 2025.	draft and adopted small town revitalisation Plan, resolution extract.	R800 000,00	R800 000,00	N/A	N/A	N/A	01 Small town revitalisation plan draft developed	01 Small town revitalisation plan developed and adopted	Ward 1	PLU	Mrs. Z. Shan ge

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
LED Governance	Lack of stakeholder integration	To revive structures to contribute to local economic development initiatives by June 2027	2,11	Capacitate and Work in collaboration with Structures in all sectors by June 2025	4 Stakeholder Meetings Facilitated	Facilitate Stakeholder meetings	Number of stakeholder meetings facilitated	2.1.1	1	4 stakeholder meetings facilitated by June 2025	Attendance register, Invitation	R489749,77	R489749,77	N/A	1 stakeholder meeting facilitated	1 stakeholder meeting facilitated	1 stakeholder meeting facilitated	1 stakeholder meeting facilitated	Various wards	LED	Mr. B. Hlangabezo
					2 Business Plans Developed for Economic Development	Development of Business Plans for economic development	Number of Business Plans developed	2.1.2	0,5	1 Business Plan Developed and approved by June 2025	draft business plan and final approved business plan	R35660	R356600,00	N/A	N/A	1 draft Business plan developed	1 Business plan Developed and approved	N/A	All wards	LED	Mr. B. Hlangabezo
					Hosted 1 Business Conference	Hosting of Business Conference	Number of Business Conferences hosted	2.1.3	0,5	1 Hosted Business Conference by June 2025	Attendance registers and approved concept document	R320335.23	320355.23	N/A	N/A	N/A	1 preparatory meeting for hosting business conference	1 Hosted business conference	All wards	LED	Mr. B. Hlangabezo

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Tourism	Tourist Statistics is not prepared monthly	Develop the municipality to be a destination of choice until June 2027	2,12	Facilitate Integrated Implementation of the tourism plan by June 2025	Tourism plan implementation	Contract 24 Life Guards & Provision of Mtenu tower	Number of life guards contracted and Number of towers provided	2.1 2.1	0,5	24 life guards contracted and 1 tower provided in Mthenu beach by June 2025	Signed life guards assumption of duty agreements & delivery note for tower	R439 332,00	R439 332,00	N/A	Contract 4 life guards for Mzamba beach.	Contract 12 life guards for Mzamba, Mnyameni & Mthenu beaches	Contract 4 life guards for Mzamba beach	Contract 4 life guards for Mzamba beach. Provided 1 lifeguard tower for Mthenu beach	24,25 & 28	LED	Mr. Hlangabezo
						11 artists & crafter supported	Support local event and Host artists and crafter festival	Number of local events supported and number of festivals Hosted.	2.1 2.2	0,5	Hosted 1 artists & crafter festival and supported 1 local event by June 2025	Artists and crafter festival report & attendance register. Local event register, delivered	R550 008,00	R550 008,00	N/A	N/A	Hosted 1 artists and crafter festival. Supported 1 local event	N/A	N/A	Various wards	LED

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
											ry note											
						1 local recreational co-op supported	Support 1 local recreational event and 1 national recreational event	Number of local and national recreational events supported	2.1 2.3	1,5	Supported 1 local recreational event and 1 National recreational event by June 2025	Reports, and attendance registers	R150 000.00	R150 000.00	N/A	Supported 1 national recreational event	N/A	Supported 1 local recreational event	N/A	Various Wards	LED	Mr. Hlangabezo
						Supported 2 Tourism product owners with branding and marketing material, Attended 1	Support tourism product owners, develop branding and marketing material for invest	Number of tourism product owners supported, branding & marketing material for	2.1 2.4	1,5	Supported 2 tourism product owners, developed branding and marketing materi	delivery note, report & distribution register, attendance register	R1 522 116.06	R1 522 116.06	N/A	N/A	N/A	N/A	Supported 2 product owners with branding and material and attended 1 investment	Various wards	LED	Mr. Hlangabezo



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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		June 2027								June 2025											
					New indicator	Support cannabis growers	Number of cannabis growers supported	2.1 3.2	1,5	Supported 2 cannabis growers by June 2025	Delivery note, Distribution register, Reports	R1 000 008,00	R1 000 008,00	N/A	N/A	N/A	Supported 2 cannabis growers	N/A	Various wards	LED	Mr. B Hlangabezo
	Congestion in the CBD	To Reduce informal Trading in the CBD by June 2027		To create a conducive Environment for Informal Traders by June 2025	Phase 1 of mini market has been not completed, paving has been done awaiting completion of phase 1 shelters	Construction of Bizana Market place Phase 2	Number of Bizana Market Place Phase 2 Constructed	2.1 3.3	1,5	Constructed 1 Bizana Market Place Phase 2 by June 2025	Progress Reports and completion certificate	3 500 000.00	3 500 000.00	N/A	Completed Excavations and Installation of Storm Water Pipes	N/A	Completed Paving bizana Market Place phase 2	1 Constructed Bizana Market Place Phase 2	Ward 1	Local Economic Development	Mr. B. Hlangabezo

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Ocean Economy	Unavailability of Boat Launching Site and Infrastructure	To promote sustainable use of marine resources to contribute in the local economy by June 2027	2,14	To Support Commercial and small-scale fishers by June 2025	4 Small Scale Fishers supported	Support 2 Small Scale Fishers	Number of Small-Scale Fishers supported	2.1 4.1	1	Supported 2 Small Scale fishers with material and equipment by June 2025	Delivery note, Distribution register, Reports	R400 008,00	R400 008,00	N/A	N/A	N/A	Supported 2 Small Scale fishers with material and equipment	N/A	24,25 & 28	LED	Mr. B Hlangabezo
Enterprise Development	Unstable Businesses	To promote enterprise development to contribute 10% by June 2027	2,15	Implementation of SMME & Cooperative Plan by June 2025	6 SMMEs were supported & Capacitated.	Capacitate SMMEs	Number of SMME's capacitated	2.1 5.1	1	30 Capacitated SMM Es by June 2025	Attendance registers and training reports	R1 344 931.64	R1 344 931.64	N/A	N/A	15 Capacitated SMMEs	N/A	15 Capacitated SMMEs	All wards	LED	Mr. B. Hlangabezo
	Unsustainable Businesses				Selecting 9 Incubates was done.	Support and capacitate incubates	Number of Supported and capacitated Incubates	2.1 5.2		40 Supported & Capacitated Incubates by	Attendance register, Delivery note and training			N/A	N/A	20 Supported incubates.	N/A	20 Capacitated incubates	Various wards	LED	Mr. B. Hlangabezo

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
										June 2025	g report										
Mining	Mining not fully supported	Coordination of Mining activities by June 2027	2,16	Integration of key industry players for mining activities by June 2025	2 SLP has been facilitated	Conducting mining awareness's	Number of mining awareness conducted	2,16.1		2 Mining awareness campaigns conducted by June 2025	Attendance register and Reports	R0,00	N/A	N/A	N/A	Conducted 1 mining awareness	N/A	Conducted 1 mining awareness	Various wards	LED	Mr. B Hlangabezo
	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 2025	WMMLM Database	Capacitate and support wholesalers and retailers	Number of wholesalers and retailers capacitated and supported	2,17,1	1	30 Capacitated and 10 Supported wholesalers and retailers by June 2025	Attendance registers, delivery note, distribution register	R100 000,00	R100 000,00	N/A	N/A	Capacitated 30 whole sale and retail owners	N/A	Supported 10 whole sale & Retailers with Equipment and Material.	Various wards	LED	Mr. B. Hlangabezo
Wholesalers and Retailers	Lack of growth and skills on local	To capacitate and promote	2,18	Collaboration of key industry players	WMMLM Database	Support Hawkers	Number of hawkers supported	2,18,2	1	30 Capacitated and 10 Supported	Delivery notes and report, attend	R100 000,00	R100 000,00	N/A	N/A	Capacitated 30 hawkers	N/A	Supported 10 hawkers with materi	Various wards	LED	Mr. B. Hlangabezo





KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Employee Wellness	promotion of employee wellbeing	To ensure Sustainable Provision of wellness services to all employees by June 2027	3.1	By developing and implementing Employee Wellness Programmes by June 2025	Employee Wellness (Organisational Culture & Work Ethos) campaign conducted to 106 employees	Conduct one (1) Employee Wellness campaigns by June 2025	Number of Employee Wellness campaigns conducted,	3,1,1	0,5	Conducted one (1) Employee Wellness campaigns (Cancer Awareness) by June 2025	Attendance Register, Campaign Report, Concept Document	R227 112,00	R227 112,00	N/A	Coordinate Employee Awareness Day	01 Cancer Awareness conducted to 50 employees.	N/A	N/A	WM ML M	Employee Wellness	Manager: HR
					203 employees referred to medical check-ups	Refer 150 employees for medical check-ups by June 2025	Number of employees referred for medical check-ups,	3.1.2	0,25	Referred 150 employees for medical check-ups by June 2025	Invitation, Attendance Register, Report Signed by SM	R191 744,00	R191 744,00	N/A	N/A	Refer 75 service employees to Medicals Check-ups	N/A	Refer 75 service employees to Medicals Check-ups	WM ML M	Employee Wellness	Manager: HR

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													Internal	External	Q1	Q2	Q3	Q4				
					One induction for 15 OHS committee members and 8 OHS representatives	One (1) training and one (1) induction for OHS Committee and Representatives by June 2025	Number of trainings and number of inductions conducted for OHS committee members and representatives	3.1.3	0,25	One (1) training and one (1) induction for OHS Representatives conducted by June 2025	Signed Concept document, Attendance Register	R697780,11	R697780,11	N/A	N/A	Induction OHS Committee & OHS Reps	N/A	Training of the 16 members OHS Committee & 13 OHS reps	N/A	WMMLM	Employee Wellness	Manager: HR
					Conducted 01 OHS awareness	Conduct one Health & Safety awareness in use of Fire Exting	Number of OHS awareness's conducted,	3.1.4	0,25	Conduct one Health & Safety awareness in use of Fire Exting	Concept document, attendance register	R166332,00	R166332,00	N/A	N/A	Health and Safety measures in Use of fire extin	N/A	N/A	N/A	WMMLM	Employee Wellness	Manager: HR

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
						uishers to 50 employees by June 2025				uishers to 50 employees by June 2025							uishers				
					Two site inspections facilitated	Facilitate two (2) inspections of municipal buildings and facilities by June 2025	Number of inspections facilitated	3.15	0,25	Facilitated two (2) inspections of municipal buildings and facility by June 2025	Notice, Findings Report signed, & Attendance Register	R0,00	N/A	N/A	Inspection of twenty (20) Municipal Vehicles	Table Inspection Report to OHS Committee	Inspection of municipal main building & its external grounds	Table Inspection Report to OHS Committee	WM ML M	Employee Wellness	Manager: HR

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													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 2025	Contracted 58 employees below senior management	Signing of PMDS agreements and formulation of work plans for Seventy (70) employees below senior management by June 2025	Number of PMDS agreements signed and workplans formulated for employees below senior management,	3.2	0,25	Signed PMDS agreements and formulated work plans for Seventy (70) employees below senior management by June 2025	Signed PMDS Agreements and plans	N/A	N/A	N/A	Signed PMDS agreements and formulated work plans for Seventy (70) employees below senior management.	N/A	N/A	N/A	N/A	WMLM	PMS	Manager: HR

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					Assessed 120 employees below senior managers.	Conducting Annual and Mid-year performance assessments for employees below senior management	Number of Performance assessments conducted for employees below senior managers	3.2.2	0,25	1 Annual performance assessment and 1 Mid-year performance assessment conducted to employees below senior management by June 2025.	Assessment Report and attendance register	R0,00	N/A	N/A	One 2023-24 Annual Individual Performance Assessment conducted for Employees below Senior Management	N/A	One 2024-25 Mid-Year Individual Performance Assessment conducted for 70 employees below Senior Management	N/A	WMMLM	PMD S	Manager: HR

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					IPMS Refresher workshop conducted to thirty (30) employees below TG16,	IPMS workshop employees below TG6	Number of workshops conducted for employees below TG 06 PMDS	3.2.3	0,5	1 Workshop conducted to new recruits on PMDS by June 2025.	Concept document, attendance register	R106 204,96	R106 204,96	N/A	N/A	N/A	N/A	1 Workshop conducted to new recruits	WMLM	PMDS	Manager: HR
Human Capital Development	training and development of Human capital	Providing comprehensive education, training and human resource development by	3.3	By Capacitating Councilors and Employees through Skills Development by June 2025	WSP submitted to LGSETA in the 2022/23 Financial Year.	Provision of training to (10) municipal officials	Number of employees provided with training.	3.3.1	0,25	01 Training provided to (10) municipal officials by June 2025.	Concept document, Registration form, attendance register	R311 112,42	R311 112,42	N/A	N/A	01 training provided to 5 municipal officials	01 training provided to 5 municipal officials	WMLM	Skills Development	Manager: HR	

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		June 2027.			Facilitate skills development training for fourteen (14) employees in different departments.	Provide study assistance for five new applicants	Number of new applicants provided with study assistance.	3.3.2	0,25	Provided study assistance for five (5) new applicants by June 2025.	Advert & Approved list of beneficiaries	R384 399,76	R384 399,76	N/A	N/A	Advertise study assistance internally	N/A	Provided study assistance for five (5) new applicants	WM ML M	Skills Development	Manager: HR
					Provided work integrated exposure to 25 learners	Provide Work Integrated Experience for twenty (20) students	Number of students provided with work integrated experience.	3.3.3	0,25	20 Students provided with Work Integrated Experience by June 2025	Placement request letters from institution	R0,00	N/A	N/A	20 Students provided with Work Integrated Experience	N/A	N/A	N/A	WM ML M	Skills Development	Manager: HR



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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
						Provide interns for five (5) graduates.	Number of graduates provided with Internships.	3.3.4	0,5	5 Graduates Provided with Internships by June 2025.	Placement request letters from institution	R439 321,20	R439,321.20	N/A	N/A	2 Graduates Provided with Internships	3 Graduates Provided with Internships	N/A	WMMLM	Skills Development	Manager: HR
Labour relations	To promote sound labour relations in the Municipality by June 2027.	To ensure sound labour relations in the Municipality by June 2027.	3.4	By coordinating trainings and sittings of organised labour by June 2025.	Co-ordinated Four LLF sittings.	Co-ordinate four (4) LLF sittings.	Number of LLF sittings co-ordinated	3.4.1	0,25	Co-ordinated four (4) LLF sittings by June 2025	Notice, attendance register	R22 003,82	R22,004	N/A	1 LLF Sitting coordinated.	1 LLF Sitting coordinated.	1 LLF Sitting coordinated.	1 LLF Sitting coordinated.	WMMLM	Labour Relations	SM: Corporate Services
															N/A	N/A	N/A	Training for 10 LLF Members			
					Trained 13 Supervisors on Disciplinary	Train ten (10) LLF members by June 2025	Number of LLF members trained	3.4.2	0,25	Trained ten (10) LLF members by June 2025	Concept document, Attendance	R69 804,00	R69,804	N/A	N/A	N/A	N/A	Training for 10 LLF Members	WMMLM	Labour Relations	SM: Corporate Services

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Outcome 9 Objective																					
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													Internal	External	Q1	Q2	Q3	Q4			
					Procedure.						Register.										
Review of Institutional Policies	Outdated Policies	Review of Institutional Policies by June 2027	3,5	By reviewing institutional policies by June 2025	Eighteen (18) HR policies were reviewed and adopted by council	Translation of HR Policies into isiXhosa	Number of HR policies translated into isiXhosa	3.5 .1	0,2 5	18 HR policies translated into isiXhosa by June 2025	18 translated policies, concept document and advert	R839 191,6 1	R839, 192	N/A	Coordinate the translation of policies	N/A	N/A	Translated 18 HR policies into isiXhosa	WM ML M	Recruitment & Selection	Manager: HR
Job Evaluation	Job descriptions not aligned to TASK standards	To integrate institutional development with organisational structure and workforce	3,6	By developing job descriptions for all filled and vacant positions by June 2025	Five job descriptions for MM's Office, ten from LED, forty-two from Community	Drafting and signing of forty (40) job descriptions	Number of drafted and signed job descriptions per department.	3.6 .1	0,5	Drafted and signed forty (40) job descriptions by June 2025	Signed job descriptions	R0,00	N/A	N/A	Ten (10) Job Descriptions for LED Drafted and Signed	Five (5) Job Descriptions for MM's Office and Five (5) from Engineering	Ten (10) Job Descriptions for Community Services Drafted and	Ten (10) Job Descriptions for Community Services Drafted and	WM ML M	PMD S	Manager: HR

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													Internal	External	Q1	Q2	Q3	Q4																				
		principles by June 2027			services and five from engineering services - developed and signed																																	
FLEET MANAGEMENT	Depreciating Municipal Fleet.	To ensure that there is sufficient and roadworthy municipal fleet by June 2027.	3.7	By procuring and Maintaining Municipal vehicles by June 2025	54 Licences renewed	30 Licences renewed.	Number of Licences renewed	3.7.1	0,5	30 Licences renewed by June 2025	licence discs	R565 616,60	R 565, 616.60	N/A	15 licences renewed	15 licences renewed	N/A	N/A	WM ML M	Fleet management	Manager: Admin & Aux.																	
				By conducting trainings on fleet	15 Drivers and operators referred	1 Awareness to 15 drivers and	Number of awareness's conducted to	3.7.2	0,25	1 Awareness conducted to 15	attendance register	R0,00	N/A	N/A	N/A	N/A	Conducted 1 awareness on	N/A	WM ML M	Fleet management	Manager: Admin & Aux.																	

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				management procedures	to awareness	operators to be conducted	Drivers and operators			drivers and 5 operators by June 2025											
				By providing municipal fleet with security and safety by June 2025	Fleet Management Tracking System was renewed	Training of three (3) fleet management personnel	Number of fleet personnel trained	3.7	0,25	Trained three (3) fleet management personnel by June 2025	Concept document and certificate of attendance	R0,00	N/A	N/A	N/A	3 fleet management personnel trained	N/A	N/A	WM ML M	Fleet management	Manager: Admin & Aux.

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
				By procuring and Maintaining Municipal vehicles by June 2025	Two new vehicles were procured	Procurement of two new vehicles	Number of new municipal vehicles procured	3.7	0,25	2 New vehicles Procured by June 2025	Concept document, invoice, delivery note and registration certificate	R2 499 996,00	R 2, 499, 996.00	N/A	N/A	N/A	2 new vehicles procured	N/A	N/A	WM ML M	Fleet management	Manager: Admin & Aux.
				By providing municipal fleet with security and safety by June 2025	Two new vehicles were installed with tracking devices	Installation of tracking devices to 2 new vehicles.	Number of new municipal vehicles installed with tracking devices	3.7	0,5	2 New municipal vehicles Installed with tracking devices by 2025	tracking certificate	R474 674,32	R 474, 674.32	N/A	N/A	N/A	2 New municipal vehicles Installed with tracking devices	N/A	N/A	WM ML M	Fleet management	Manager: Admin & Aux.

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
RECORDS MANAGEMENT	Insufficient record keeping space and improving adherence to file plan	To ensure adequate record keeping space and records management procedures are practised by June 2027	3.8	By sourcing the services of a service provider towards awareness campaigns, by conducting retention and disposal procedure by June 2025	New Indicator	Submitting retention and disposal of terminated schedules for Community services and Corporate Services.	Number of submitted retained and disposed schedules	3.8.1	0,5	Submitted 4 retention and disposal schedules to provincial archives for appraisal by June 2025	retention and disposal schedules and proof of submission	R0,00	N/A	N/A	1 retention and disposal schedule submitted to provincial archives for appraisal	1 retention and disposal schedule submitted to provincial archives for appraisal	1 retention and disposal schedule submitted to provincial archives for appraisal	1 retention and disposal schedule submitted to provincial archives for appraisal	WM ML M	Records Management	Manager: Admin & Aux.
					Awareness on Records Management to Management was done.	Conducting workshop on records management for task grade 10 and 11	Number of workshops conducted for task grade 10 and 11	3.8.2	0,25	1 Records management workshop conducted for task grade 10 and 11	Concept document, attendance register	R314 700,00	R314, 700	N/A	N/A	1 Records management workshop conducted for task	N/A	N/A	WM ML M	Records Management	Manager: Admin & Aux.

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					Four Awareness's on Records Management to Records users were done	11 officials	trained			11 officials by June 2025.							grade 10 and 11 officials.				
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	3.9	By optimise systems, administration and operating procedures by June 2025	2 renewed and maintained service level agreements and 5 licences renewed	Renewal of ICT licenses, provision of Microsoft licence and signing of SLAs	Number of renewed service level agreements renewed and maintained licences	3.9	0,25	4 Licenses renewed, 3 signed SLAs and Microsoft Licenses Provided by June 2025	Licence certificates for Munsift, 3CX, screen of renewed antivirus, proof of	R973,818,00	R973,818.00	N/A	Munsift and 3CX license renewal	N/A	Sage License renewal	Antivirus License renewal and 3 signed SLAs and Microsoft Licenses	WMMLM	ICT	Manager: ICT

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		June 2027.									payment for Sage .										
				By providing ICT tools of trade for council and staff members by June 2025	30 laptops procured for staff members and council llers	Provision of 15 laptops to staff members and council llers	Number of laptops Provided for staff members and council llers	3.9 .2	0,2 5	15 Laptops Provided for staff members and council llers by June 2025	ICT Report, ,delivery note, distribution forms	R1,28 2,612. 00	R1,28 2,612. 00	N/A	N/A	N/A	N/A	15 Laptops Provided for staff members and council llers	WM ML M	ICT	Manager: ICT



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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				By Improving access to the Municipal ICT infrastructure by June 2025	Server Room Infrastructure due for upgrade	Procurement and Installation of Server room Infrastructure	Number of servers procured and installed	3.93	0,5	4 Servers Procured and Installed by June 2025	delivery note and completion certificate	R3,500,000.00	R 3,500,000.00	N/A	N/A	4 Servers Procured and Installed	N/A	N/A	WMMLM	ICT	Manager: ICT
<b>MUNICIPAL CORPORATE GOVERNANCE OF</b>	Compliance with approved ICT Governance principles and Legislation	To ensure that Corporate Governance of ICT is implemented by June 2027,	3.10	By maintaining the Municipal website through regular updates of the website	20 items Uploaded on the Municipal Website Content	Uploading of 20 items on the municipal website content	Number of items uploaded on the municipal website	3.10.1	0,25	20 items uploaded on the municipal website content by June 2025	Website screenshot for 20 uploaded compliance documents	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 report	Uploading of 3 s71 reports, 1 section 52d reports, Annual Report, IDP,	WMMLM	ICT	Manager: ICT

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				e content by June 2025																	
				Website upgraded and maintained	Upgrading and maintenance of the municipal website	Number of municipal websites upgraded and maintained	3.10.2	0,5	1 Municipal website Upgraded and Maintained by June 2025	Signed Maintenance agreement	R200,004,00	R200,004.00	N/A	N/A	N/A	1 Municipal Website upgraded and Maintained	N/A	WMMLM	ICT	Manager: ICT	
				By implementation of Municipal ICT Governance framework by	1 Reviewed ICT Disaster Recovery Plan and 2 Policies	Review of the ICT Governance Documents	3.10.3	0,25	6 Updated and Reviewed ICT Governance Documents by June 2025	Six reviewed ICT governance documents and council	R300.000.00	R300,000.00	N/A	N/A	N/A	Reviewed DRP, BCP, ICT Security Policy, ICT Policy Man	WMMLM	ICT	Manager: ICT		



KPA NO 3: FINANCIAL PLANNING AND BUDGETING																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Revenue Management	Revenue collection trends are decreasing posing a threat to the municipality's going concern	To achieve 100% billing for all services that are to be billed by June 2027	4,1	Metering of all electricity consumption by June 2025	Electricity meters are read, recorded, and captured manually	Reading of conventional electricity meters	% of active electricity meters read	4.1.1	0,5	100% reading of active electricity meters utilizing the automated system by 30 June 2025	12 Months Meter reading Report from the AMR System, invoice and GRV	R 500,00	R 500,00	N/A	100% reading of active electricity meters	100% reading of active electricity meters	100% reading of active electricity meters	100% reading of active electricity meters	Ward 01	Revenue Management	Manager: Revenue and Expenditure
				Monthly billing of all consumers for all services by June 2025	100% active consumer accounts for Property rates, refuse and electricity billed	Billing of 100% active consumer accounts for Property rates, Refuse and Electricity	% of active consumer accounts for property rates, refuse and electricity billed	4.1.2	0,25	100% billing of active consumer accounts for Property rates, Refuse and Electricity by 30 June 2025	12 monthly Billing Report	R -	N/A	N/A	100% billing of active consumer accounts for Property rates, Refuse and Electricity	100% billing of active consumer accounts for Property rates, Refuse and Electricity	100% billing of active consumer accounts for Property rates, Refuse and Electricity	100% billing of active consumer accounts for Property rates, Refuse and Electricity	Ward 01	Revenue Management	Manager: Revenue and Expenditure

KPA N0 3: FINANCIAL PLANNING AND BUDGETING																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					July to June were billed within the 3 working days of each month following the billing month.	Completion of billing processes by the 3rd day of each following month	completed billing by the 3rd day of each month following the billing period	4.1.3	0,25	Billing completed by the 3rd day of each month following the billing month by June 2025	12 Month end closing Reports	R-	N/A	N/A	Preform 3-month end procedure for consumer debtors, sundry debtors	Preform 3-month end procedure for consumer debtors, sundry debtors	Preform 3-month end procedure for consumer debtors, sundry debtors	Preform 3-month end procedure for consumer debtors, sundry debtors	Ward 01	Revenue Management	Manager: Revenue and Expenditure
					12 months monthly electronic statements distributed	Distribution of monthly statement using emails and SMS's	Number of monthly consumer statements distributed	4.1.4	0,25	Distributed 12 electronic monthly consumer statements for active accounts with email addresses and	12 Monthly Statements distribution Report	R 7 666 ,09	R 7 666 ,09	N/A	Distributed 3 electronic monthly consumer statements for active accounts with email addresses and cell phones	Distributed 3 electronic monthly consumer statements for active accounts with email addresses and cell phones	Distributed 3 electronic monthly consumer statements for active accounts with email addresses and cell phones	Distributed 3 electronic monthly consumer statements for active accounts with email addresses and cell phones	Ward 01	Revenue Management	Manager: Revenue and Expenditure

KPA N0 3: FINANCIAL PLANNING AND BUDGETING																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
										cell phones by June 2025											
				Review and Implementation of the Revenue enhancement Strategy by June 2025	4 Revenue enhancement strategy Meetings were held	Monitoring of the Revenue enhancement Strategy Action Plan	Number of meetings held to monitor the revenue enhancement strategy action plan	4.1.5	0,25	4 meetings held in monitoring revenue enhancement strategy action plan by June 2025	4 reports and 4 attendance registers	R-	N/A	N/A	1 Quarterly Revenue enhancement meeting held	1 Quarterly Revenue enhancement meeting held	1 Quarterly Revenue enhancement meeting held	1 Quarterly Revenue enhancement meeting held	Ward 01	Revenue Management	Manager: Revenue and Expenditure
		To achieve at least 95% collection of all debt by June 2027		Implementation of credit control measures by June 2025	Outdated and incomplete consumer information (contact and personal	Implementation of Data cleansing on consumer debtors	% of consumer accounts data updated on municipal billing system.	4.1.6	0,25	100% of consumer accounts data updated on municipal billing system	01 Consumer Master file extract report with complete consumer	R 300 000,00	R 300 000,00	N/A	100% of consumer accounts data updated on municipal billing system	N/A	N/A	N/A	Ward 01	Revenue Management	Manager: Revenue and Expenditure

KPA N0 3: FINANCIAL PLANNING AND BUDGETING																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					information) on municipal billing system					by June 2025	contact and personal information from municipal billing system										
					Accounts owing beyond 3 years with a potential to be prescribed debt	Issue summonses to consumer debtors accounts that have outstanding debt that is more than 90 days.	% of consumer accounts that are beyond 90 days issued with summonses.	4.1.7	0,25	100% of consumer accounts that are beyond 90 days issued with summonses by 30 June 2025	03 Quarterly reports	R-	N/A	N/A	N/A	100% of consumer accounts that are beyond 90 days issued with summonses	100% of consumer accounts that are beyond 90 days issued with summonses	100% of consumer accounts that are beyond 90 days issued with summonses	Ward 01	Revenue Management	Manager: Revenue and Expenditure

KPA NO 3: FINANCIAL PLANNING AND BUDGETING																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					100% business accounts that are beyond 90 days were handed over for debt collection to debt collectors	Implementation of debt collection service for debt that is more than 90 days.	Number of reports compiled on 100% businesses accounts that are beyond 90 days handed over for debt collection to debt collectors	4.1.8	0,25	2 Quarterly reports compiled on 100% business accounts that are beyond 90 days handed over to debt collector for debt collection by 30 June 2025	02 reports	R 1 200 000 ,00	R 1 200 000 ,00	N/A	N/A	N/A	1 quarterly report compiled on 100% businesses accounts that are beyond 90 days handed over to debt collector for debt collection.	1 quarterly report compiled on 100% businesses accounts that are beyond 90 days handed over to debt collector for debt collection.	Ward 01	Revenue Management	Manager: Revenue and Expenditure
	Accounts with errors taking longer to identify and	To achieve a clean audit by June 2027		Performance of monthly debtors , rates and investment	The Credit control and debt collection policy, Tariff	Monthly reviewal of debtors , rates and investment reconcil	Number of monthly reviewed debtors , investm	4.1.9	0,25	12 monthly reviewed debtors ,12 investments	12 monthly reviewed debtors ,12 investments	R -	N/A	N/A	Reviewed 3 monthly debtors ,3 monthly invest	Reviewed 3 monthly debtors ,3 monthly invest	Reviewed 3 monthly debtors ,3 monthly investments and 3	Reviewed 3 monthly debtors ,3 monthly investments and 3	WMMLM	Revenue Management	Manager: Revenue and Expenditure



KPA N0 3: FINANCIAL PLANNING AND BUDGETING																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	resolve			reconciliations by June 2025	Policy, Property rates policy were reviewed	iation by the 7th working day of each month	ents and rates reconciliation			and 12 rates reconciliation by June 2025	and 12 rates reconciliation				ments and 3 monthly rates reconciliation	ments and 3 monthly rates reconciliation	monthly rates reconciliation	monthly rates reconciliation			
	Outdated Policies	Annually Review of sectional Policies by June 2027		Reviewing sectional policies by June 2025	The Credit control and debt collection policy, Tariff policy, Property rates policy were reviewed	Review of existing sectional policies and adoption by council	Number of reviewed and adopted sectional policies	4.1.10	0,25	03 Reviewed and adopted existing sectional policies (Credit control and debt, tariffs, property rates policy) by June 2025	03 Reviewed Credit control and debt collection policy, Tariffs Policy, Property Rates Policy, resolution extract	R-	N/A	N/A	N/A	N/A	N/A	3 reviewed sectional policies (Credit control and debt collection policy, Tariffs Policy, Property Rates Policy adopted by council.	WMMLM	Revenue Management	Manager: Revenue and Expenditure

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Compliance with laws and regulations	To ensure proper regulations of the municipal powers and functions by June 2027		Submission of circular 93 Reconciliations	Non-compliance with circular 93 requirement	Submission of circular 93 Reconciliations - General Valuation Roll Vs Financial Billing System	Number of submitted circular 93 quarterly Reconciliations report	4.1.11	0,25	Submitted 04 circular 93 reconciliations reports - General Valuation Roll Vs Financial Billing System by June 2025	04 circular 93 reconciliations reports - General Valuation Roll Vs Financial Billing System	R -	N/A	N/A	Submitted 01 circular 93 reconciliations report	Submitted 01 circular 93 reconciliations report	Submitted 01 circular 93 reconciliations report	Submitted 01 circular 93 reconciliations report	WMMLM	Revenue Management	Manager: Revenue and Expenditure
				Promulgation of revenue policies and credit control policies into by-laws by June 2025	Revenue by laws that not promulgated on time	Promulgation of property rates policy and credit control policy	Number of gazetted policies	4.1.12	0,25	2 Promulgated of property rates policy and credit control policy by 30 June 2025	Promulgated property rates policy and credit control policy	R -	N/A	N/A	N/A	N/A	N/A	2 Promulgated of property rates policy and credit control policy	WMMLM	Revenue Management	Manager: Revenue and Expenditure

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				Promulgation of the approved tariffs (gazetting) by June 2025	Gazetted property rates tariffs were advertised on East Griqual and News Paper	Promulgation of the approved tariffs (gazetting)	Number of gazetted approved property rates tariffs (gazetting)	4.1.13	0,25	1 Promulgated of the approved tariffs (gazetting) by 30 June 2025	Promulgated of the approved tariffs (gazetting)	R -	N/A	N/A	N/A	N/A	N/A	1 Promulgated of the approved tariffs (gazetting)	WMMLM	Revenue Management	Manager: Revenue and Expenditure
Expenditure Management	Invoices not submitted within 30 days of receipt for payment	To pay creditors within 30 days in compliance with the MFMA by June 2027	4.2	Enforcement of system descriptions and processes as per the Account payable policy by June 2025	All creditors for July to June presented for payment were paid within 30 days	Centralisation of submission of invoices per department	Percentage of Creditors paid within 30 days of receipt of a valid invoice	4.2.1	0,25	100% payment of presented acceptable invoices within 30 days from receipt of invoice by June 2025	Invoice register and age analysis report	R -	N/A	N/A	100% (Creditors paid within 30 days of receipt of a valid invoice)	100% (Creditors paid within 30 days of receipt of a valid invoice)	100% (Creditors paid within 30 days of receipt of a valid invoice)	100% (Creditors paid within 30 days of receipt of a valid invoice)	WMMLM	Revenue Management	Manager: Revenue and Expenditure

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Data strings that are submitted with incomplete information and month end procedures that are not performed on time	To achieve a clean audit by June 2027		Develop sound, strict and effective procedures for reporting by June 2025	12 monthly data strings to LG Portal and Reports were submitted not later than 10 working days after the end of each month for the past 12 months .	Implementing of month end procedures for 8 modules (cashiers, stores, creditors, cashbook, sundries, consumer debtors and Asset)	Number of submitted monthly data strings and no later than 10 working days after month end of each month	4.2.2	0,5	Submitted 12 monthly data strings not later than 10 working days after month end of each month by June 2025	12 confirmations of submission from LG Portal not later than 10 working days after month end	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	WMMLM	Revenue Management	Manager: Revenue and Expenditure
	Inaccurate and incomplete commitment register																				

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
						each month															
	Creditors and grants with errors taking longer to identify and resolve			Performance of monthly conditional grants, creditors, retention and vat reconciliation by June 2025	12 months monthly Conditional grants, 12 monthly creditors, 12 monthly vat reconciliation by June 2025	Monthly review of conditional grants, creditors, retention and vat reconciliation by the 7th working day of each month	Number of monthly reviewed conditional grants, creditors, monthly retention and monthly vat reconciliation	4.2.4	0,5	12 monthly reviewed Conditional grants, 12 monthly creditors, 12 monthly retention and 12 monthly vat reconciliations by June 2025	12 Signed monthly Conditional grants, 12 monthly creditors, 12 monthly retention and 12 monthly vat reconciliations	R	N/A	N/A	3 monthly reviewed creditors, monthly retention, monthly conditional grants and monthly vat reconciliation	3 monthly reviewed creditors, monthly retention, monthly conditional grants and monthly vat reconciliation	3 monthly reviewed creditors, monthly retention, monthly conditional grants and monthly vat reconciliation	3 monthly reviewed creditors, monthly retention, monthly conditional grants and monthly vat reconciliation	WM ML M	Expenditure Management	Manager: Revenue and Expenditure

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Payroll accounts with errors taking longer to identify and resolve			Performance of monthly payroll reconciliation by June 2025	12 months monthly payroll recons (July to June) were prepared and signed	Monthly review of payroll reconciliation by the 7th working day of each month	Number of monthly review payroll reconciliations	4.2.5	0,25	12 Monthly Reviewed payroll reconciliation by June 2025	12 monthly payroll reconciliation	R-	N/A	N/A	3 monthly reviewed payroll reconciliations	3 monthly reviewed payroll reconciliations	3 monthly reviewed payroll reconciliations	3 monthly reviewed payroll reconciliations	WMMLM	Expenditure Management	Manager: Revenue and Expenditure
	Outdated Policies	Annually Review of sectional Policies by June 2027		Reviewing sectional policies by June 2025	Payables accounts policy was reviewed and presented to council	Review and approval of accounts payable policy by council	Number of reviewed and approved policies	4.2.6	0,25	1 Reviewed and Approved Accounts payables policy by June 2025	reviewed Accounts Payables Policy, resolution extract	R-	N/A	N/A	N/A	N/A	N/A	1 Reviewed and approved Accounts Payables policy	WMMLM	Expenditure Management	Manager: Revenue and Expenditure

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Compliance with laws and regulations	To ensure proper regulations of the municipal powers and functions by June 2027		Submission of circular 128 - OCPO spending data	Non-compliance with circular 128 requirement - OCPO spending data submission	Submission of Monthly Circular 128 reports - OCPO Spending Data	Number of submitted reports NT portal	4.2.7	0,25	12 Submitted monthly circular 128 reports - OCPO Spending Data by June 2025	proof of submission of circular 128 report - OCPO spending data to NT Portal	R -	N/A	N/A	03 submitted monthly circular 128 reports - OCPO Spending Data	03 submitted monthly circular 128 reports - OCPO Spending Data	03 submitted monthly circular 128 reports - OCPO Spending Data	03 submitted monthly circular 128 reports - OCPO Spending Data	WMMLM	Expenditure Management	Manager: Revenue and Expenditure
<b>SUPPLY CHAIN MANAGEMENT</b>	No clear monitoring of the procurement plan	To have fully capacitated Supply Chain Management Personnel and effective procurement system	4.3	By Monitoring and adherence to procurement plan by June 2025	12 monthly SCM Reports were prepared	Compiling of monthly monitoring of the procurement plan	Number of compiled monthly reports on the monitoring of the procurement plan.	4.3.1	0,25	12 Reports Compiled on the monitoring of the procurement plan by June 2025	Signed SCM reports reporting on procurement plan	R -	N/A	N/A	3 SCM reports compiled on procurement plan	3 SCM reports compiled on procurement plan	3 SCM reports compiled on procurement plan	3 SCM reports compiled on procurement plan	WMMLM	Supply Chain Management	Manager: Supply Chain Management

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		m by June 2027																			
	The municipality needs to comply with all statutory training requirement	To have fully capacitated Supply Chain Management Personnel by June 2027		Training of Supply Chain Management Personnel and communication of all updates on SCM matters by June 2025	4 SCM Officials were trained on SCM modules by Munsot	Training SCM officials on Munsot or SCM Regulations	Number of trained SCM personnel	4.3.2	0,25	4 SCM officials trained on Munsot system or SCM regulations by 30 June 2025.	Attendance register, concept document	R 30 000,00	N/A	R 30 000,00	N/A	4 SCM officials trained on Munsot system or SCM Regulations.	N/A	N/A	WMMLM	Supply Chain Management	Manager: Supply Chain Management
					No training Conducted on Contract Management	Training of SCM staff on Contract Management	Number of trained SCM personnel on Contract Management	4.3.3	0,25	3 SCM staff trained on Contract Management by June 2025	Signed Concept Document, Attendance Register	R 70 000,00	N/A	R 70 000,00	N/A	3 SCM staff trained on Contract Management	N/A	N/A	WMMLM	Supply Chain Management	Manager: Supply Chain Management



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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Inadequate contract management processes	To have an effective contract management system by June 2027		To develop contract management mechanisms for all BTO contracts	Non-compliance with s116 of the MFMA	Monthly meetings conducted with service provider for all BTO contracts.	Number of monitoring meetings conducted for all BTO contracts	4.3.4	0,25	12 Monitoring meetings Conducted with service providers for all Budget and Treasury contracts by 30 June 2025	12 Monthly monitoring reports and 12 attendance registers	R-	N/A	N/A	3 monitoring meetings conducted on BTO contracts.	3 monitoring meetings conducted on BTO contracts.	3 monitoring meetings conducted on BTO contracts.	3 monitoring meetings conducted on BTO contracts.	WMMLM	Supply Chain Management	Manager: Supply Chain Management
	Outdated and expired supplier Information	To have a fair competitive bidding processes in all municipal thresholds		Calling of all suppliers to update information by June 2025	Supplier database with bidder's information updated.	Annual update of the supplier database	Number of suppliers updated information	4.3.5	0,25	400 Supplier database updated information by 30 June 2025	Advertisement and Munsoft audit trail	R-	N/A	N/A	100 supplier information updated	100 supplier information updated	100 supplier information updated	100 supplier information updated and Publication of the call to suppliers to update their	WMMLM	Supply Chain Management	Manager: Supply Chain Management

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		by June 2027																information			
	no schedule of bid committee sittings			Developing mechanisms to monitor sitting of bid committees by June 2025	No Monitoring mechanism to ensure Bids are Awarded within the Validity period	Schedule of sitting of bid committees	Number of Schedule of bid committee sittings with confirmed dates	4.3.6	0,25	1 Signed Schedule of Bid Specification committee sittings ensuring each bid is concluded within 7 days after the appointment by June 2025	Signed schedule of bid specification committees, Appointment letter and attendance registers	R-	N/A	N/A	1 Signed schedule of bid specification committees.	1 Signed schedule of bid specification committees.	1 Signed schedule of bid specification committees.	1 Signed schedule of bid specification committees.	WMMLM	Supply Chain Management	Manager: Supply Chain Management

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
								4.3.7		1 Signed schedule of Bid Evaluation committee sittings ensuring each bid is evaluated within 30 days after tender closing by June 2025	Signed schedule of Sittings , Closing Register and attendance registers	R -	N/A	N/A	1 Signed schedule of Bid evaluation committee Sittings	1 Signed schedule of Bid evaluation committee Sittings	1 Signed schedule of Bid evaluation committee Sittings	1 Signed schedule of Bid evaluation committee Sittings	WMMLM	Supply Chain Management	Manager: Supply Chain Management
								4.3.8		1 Signed Schedule of Bid Evaluation committee sittings	Signed schedule of Sittings , Closing Register and	R -	N/A	N/A	1 Signed schedule of Sittings of Bid adjudication committee	1 Signed schedule of Sittings of Bid adjudication committee	1 Signed schedule of Sittings of Bid adjudication committee	1 Signed schedule of Sittings of Bid adjudication committee	WMMLM	Supply Chain Management	Manager: Supply Chain Management

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
										ensuring each bid is adjudicated within 60 days after tender closing by June 2025	attendance registers											
	inadequate contract management processes	To have valid and closely monitored municipal contracts by June 2027		Review of all existing contracts by June 2027	Contract registers approved at year end	Review of Contract registers monthly	Number of contract registers reviewed	4.3.7	0.25	12 Contract registers reviewed by June 2025	12 monthly reviewed contract registers	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	WMMLM	Supply Chain Management	Manager: Supply Chain Management	

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
	Outdated Policies	Annually Review of sectional Policies by June 2027		Reviewing sectional policies by June 2025	Sectional policies reviewed annually	Review of existing sectional policies and approval by the council.	Number of reviewed and approved sectional policies	4.3.8	0,25	04 Reviewed and Approved of Supply Chain Management Policy, Contract Management Policy, Cost Containment Policy and Framework for Infrastructure Development Management Policy by June 2025	Reviewed and approved Supply Chain Management Policy, Contract Management Policy, Cost Containment Policy and Framework for Infrastructure Development Management policy, resolution extract	R-	N/A	N/A	N/A	N/A	N/A	N/A	04 Reviewed and Approved of Supply Chain Management Policy, Contract Management Policy, Cost Containment Policy and Framework for Infrastructure Development Management Policy.	WMMLM	Supply Chain Management	Manager: Supply Chain Management

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Assets and Stores Management	Financial statements with non-compliance with laws	To achieve a clean audit by June 2027	4.4	To have an accurate GRAP compliant Asset Register by June 2025	Accurate and complete Fixed Assets Register as at 30 June 2023 with no Audit Findings	Review and Approval of monthly reconciliations between FAR and GL within 5 working days after month closure.	Number of reconciliations reviewed and approved.	4.4.1	0,5	12 Reviewed and approved Assets reconciliations by 30 June 2025	12 monthly asset reconciliations	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.	WMLM	Asset Management	Manager: Asset & Stores Management
					Asset management module which has differences with the submitted asset register for audit	Annual update of the Asset management module to achieve alignment with the institutional asset register.	% of alignment between the asset register and the asset management module	4.4.2	0,25	100% alignment of Asset management register that is reconciled to the Asset management module as at	Progress reports, Signed Reconciliation between the asset register and the asset management	R	N/A	N/A	Submit Reconciliation between the 2023/24 Asset register and the asset management module	Clearing at least 50% of the reconciling items identified in quarter 1	Clearing 50% of the reconciling items identified in quarter 1	100% alignment of Asset management register that is reconciled to the Asset management module	WMLM	Asset Management	Manager: Asset & Stores Management

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Outcome 9 Objective																																			
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager														
													Internal	External	Q1	Q2	Q3	Q4																	
										30 June 2025	ement module																								
					GRAP Compliant asset register as at 30 June 2024	Review and submission of the GRAP compliant fixed asset register	Number of reviewed and submitted GRAP compliant fixed asset register	4.4.3	0,25	Reviewed and Submitted 01 GRAP compliant asset register to AG by June 2025	Signed GRAP compliant Fixed asset register, Proof of submission to AG, RFI register	R 2 917 164 ,00	R 1 977 155 ,20	R 940 008, 00	1 GRAP Compliant Asset Register review and submitted to AG.	N/A	N/A	N/A	WMMLM	Asset Management	Manager: Asset & Stores Management														
				All assets recorded in the FAR do exist and valuated accurately by June 2025	Approved Assets Verification Report as at 30 June 2024	Quarterly performance of Assets verification process before the end of the following month after the end	Number of reviewed and approved quarterly Assets Verification Reports	4.4.4	0,25	4 Reviewed and approved Assets Verification Reports by June 2025	4 Assets Verification Reports	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.	WMMLM	Asset Management	Manager: Asset & Stores Management														

KPA N0 3: FINANCIAL PLANNING AND BUDGETING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
						of the quarter.																
					Basis and assumptions on which assets are accounted for to be well documented and approved by June 2025	Audited PPE methodology with no audit findings.	Preparation and approval of a PPE (movable assets) Methodology	Number of Approved PPE (movable assets) Methodology	4.4.5	0,5	01 Reviewed and approved PPE Methodology by June 2025	PPE (movable assets) methodology signed and approved by CFO	R-	N/A	N/A	N/A	N/A	N/A	01 Reviewed and Approved PPE (movable assets) Methodology	WMLM	Asset Management	Manager: Assets and Stores Management
					Monthly update on inventory movements by June 2025	Inventory report and listing as at 30 June 2024	Review and Approval of monthly Inventory reconciliations within 5 working days after	Number of Reviewed and approved Inventory reconciliations	4.4.6	0,25	12 Reviewed and approved Inventory reconciliations by June 2025	12 Inventory reconciliations	R-	N/A	N/A	3 Reviewed and approved Inventory reconciliations	3 Reviewed and approved Inventory reconciliations	3 Reviewed and approved Inventory reconciliations	3 Reviewed and approved Inventory reconciliations	WMLM	Stores	Manager: Assets and Stores Management



KPA N0 3: FINANCIAL PLANNING AND BUDGETING																							
Outcome 9 Objective																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager		
													Internal	External	Q1	Q2	Q3	Q4					
						month closure.																	
						Inventory updates once every quarter by June 2025	Approved Inventory Count report	Quarterly performance of Inventory count process before the end of the following month after the end of the quarter.	Number of Reviewed and approved Inventory Count with Reports	4.4.7	0,25	4 Reviewed and approved Inventory Count Reports by June 2025	4 Reviewed and signed Inventory Count Reports	R -	N/A	N/A	1 Reviewed and approved Inventory Count	1 Reviewed and approved Inventory Count	1 Reviewed and approved Inventory Count	1 Reviewed and approved Inventory Count	WMMLM	Stores	Manager: Assets and Stores Management
	Municipality that doesn't have stationery to support daily operations as and when needed.	To ensure that municipality has stationery available when needed by June 2025				Valid contract for provision of municipal stationery	Municipality have an existing contract for 12months	Supply of stationery for municipal operations	% supply of required stationery for municipal operations	4.4.8	0,25	100% supply of required stationery for municipal operations by June 2025	Stock request forms, delivery notes, Authorized Stock issue form	R 176000,00	R 176000,00	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	WMMLM	Stores	Manager: Assets and Stores Management

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Outdated Asset and Inventory Management Policies	Review of Asset and Inventory Management Policies by June 2025		Annual review Asset and Inventory Management Policies by June 2025	Reviewed and approved Asset and Inventory Management Policies for 2023/24 financial year.	Review of existing Asset and Inventory Management Policies	Number of Asset and Inventory Management Policies reviewed and approved.	4.4.9	0,25	1 Asset and 1 Inventory Management Policies reviewed and approved by 30 June 2025	reviewed Assets and Inventory Management Policies, council resolution extract	R-	N/A	N/A	N/A	N/A	N/A	N/A	WMMLM	Stores	Manager: Assets and Stores Management
	All council assets need to be fully insured to ensure going concern assumption of the municipality	Compliance with the requirements of MFMA section 63 by June 2025		Review of an effective Asset Management Plan by June 2025	Reviewed and approved Asset Management Plan	Review of Asset Management Plan	Number of Reviewed Asset Management Plan	4.4.10	0,5	1 Reviewed and signed Asset Management Plan by 30 June 2025	Reviewed and signed Assets Management Plan	R-	N/A	N/A	N/A	N/A	N/A	N/A	WMMLM	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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	is not at risk.																				
Financial Reporting	Financial statements with non-compliance with laws	To compile Annual Financial Statements that comply with all requirements by June 2027	4,5	Develop sound, strict and effective procedures for the compilation of AFS by June 2025	Audited Annual Financial Statements for 2022/23 with no 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 and Interim Financial Statements submitted by 30 June 2025	Interim Financial statements, annual financial statements	R0	N/A	N/A	Credible and fully compliant 2023/24 Annual Financial Statements submitted to AG.	N/A	N/A	Credible and fully compliant 2024/25 Interim Financial Statements submitted to CFO.	WMLM	Reporting	Manager: Budgeting and Reporting
		To achieve a clean audit by June 2027		Manage audit and ensure audit readiness by June 2025	Audited Annual Financial Statements for 2022/23 with no compliance findings	Manage the external audit by the office of the Auditor General to ensure smooth running	Number of milestones taken to manage external audit and ensure audit	4.5.2	0,25	04 Milestones taken to manage the external audit and ensure audit reading	Proof of submission to AG, COAF register, Audit Action Plan, updated Audit Action Plan	R5743904,40	R5743904,40	N/A	1 milestone taken Submitted 2023/24 Annual Financial Statement	1 milestone taken Responded to AG's queries and provide CoAf register	1 milestone taken Developed Audit Action plan, Implementation and monitor	1 milestone taken Implementation and monitoring of Audit Action Plan	WMLM	Reporting	Manager: Budgeting and Reporting

KPA N0 3: FINANCIAL PLANNING AND BUDGETING																									
Outcome 9 Objective																									
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager				
													Internal	External	Q1	Q2	Q3	Q4							
							readiness to achieve clean audit opinion			ess to achieve clean audit opinion as at 30 June 2025							ents to AG			ing of Audit Action Plan					
							Performance of Monthly bank reconciliations by June 2025	12 Reviewed bank reconciliations.		Performance of monthly reconciliations by the 7th working day of each month	Number of Reviewed bank reconciliations	4.5.3	0,25	12 Reviewed bank reconciliations by June 2025	12 Signed monthly Bank Reconciliation	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	WMMLM	Reporting	Manager: Budgeting and Reporting
		Adhere to compliance to Municipal budget and reporting requirements					Preparation and submission of all in-year statutory reports which is	s71 Reports submitted.		Submission of s71 Report not later than 10 working day of each month	Number of signed s71 Reports and monthly FMG report submitted	4.5.4	0,5	Submitted 12 signed s71 and FMG Reports by 30 June 2025	Proof of submission of 12 signed s71 Report and 12 signed FMG report	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	WMMLM	Reporting	Manager: Budgeting and Reporting

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		ements by June 2027		section 71,52d and 72 of the MFMA and FMG monthly and quarterly Reports by June 2025	s52d reports submitted.	Submission of s52d reports within 30 days of the end of each quarter	Number of signed s52d and quarterly FMG Reports submitted	4.5.	0,2	Submitted 04 signed s52d Reports by 30 June 2025	Proof of submission of 4 Signed s52 Reports and 4 FMG Quarterly Reports	R -	N/A	N/A	Submitted 1 Quarterly and 1 FMG Report	Submitted 1 Quarterly and 1 FMG Report	Submitted 1 Quarterly and 1 FMG Report	Submitted 1 Quarterly and 1 FMG Report	WMMLM	Reporting	Manager: Budgeting and Reporting
					s72 reports submitted.	Submission of the s72 report	Number of submitted s72 Report	4.5.	0,2	Submitted 1 signed s72 Report (Mid-Year assessment Report) by June 2025	Proof of submission s72 Report	R -	N/A	N/A	N/A	N/A	1 submitted s72 Report	N/A	WMMLM	Reporting	Manager: Budgeting and Reporting

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
					Recruitment of new interns	Training of newly appointed financial management Interns and finance officials to meet minimum competency requirements	Number of trained financial management interns and finance staff to meet minimum competency requirements	4.5.7	0,25	3 Trained financial management interns to meet minimum competency requirements by June 2025	attendance register	R 16 000 ,00	R 16 000 ,00	N/A	3 Trained financial management interns to meet minimum competency requirements	N/A	N/A	N/A	N/A	WMMLM	Reporting	Manager: Budgeting and Reporting
Budgeting	The municipality needs to comply with all statutory budgeting and reporting	To timely produce budgets in line with the National Treasury guidelines	4.6	Develop and monitor processes to ensure timely preparation, adoption and publication of credible municipal	Adjustments budget approved by 28 February 2024 and draft budget approved by 31 March	Compile three budgets to be approved by council	Number of Approved budgets	4.6.1	0,5	1 Approved adjusted budget , 1 Draft Budget and 1 Approved budget for 2025/2	Signed Adjust ment budget 24024/25; Signed Draft budget 25/26; Signed Approved budget 25/26 Final	R -	N/A	N/A	N/A	N/A	Approved budget adjustment 2024/25; Adopted Draft budget 2025/26	Approved 2025/26 Budget	WMMLM	Budgeting	Manager: Budgeting and Reporting	

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	requirements	and regulations by June 2027		al budgets by June 2025	2024; final budget approved 31 May 2024					6 by 30 June 2025	Budget and Signed Council resolutions										
					Publication of all budgets approved by council	Publication of approved budgets	Number of publicized approved budgets	4.6.2	0,25	Publication of Adjustment, Draft and Final Budget by 30 June 2025	3 published adverts	R 68 304 ,00	R 68 304 ,00	N/A	N/A	N/A	Advertising of Adjustment budget	Advertising of adopted Draft budget; Advertising of Approved final budget	WMMLM	Budgeting	Manager: Budgeting and Reporting
	Outdated Policies	Annually Review of sectional Policies by June 2027		Reviewing sectional policies by June 2025	Sectional policies that are reviewed annually	Review of existing sectional policies and adoption by council	Number of reviewed sectional policies	4.6.3	0,25	1 IDP and Budget policy reviewed and adopted by 30 June 2025	Reviewed policy, resolution extract	R -	N/A	N/A	N/A	N/A	N/A	1 Reviewed and adopted IDP/Budget Policy.	WMMLM	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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Integrated Development Planning	to comply with section 32 of the Municipal Systems Act	To ensure development of credible (accredited by MEC, NT) IDP reviews-aligned with PMS & Budget by June 2027	5.1	By developing an IDP process plan, by conducting public participation process. By ensuring alignment of budget to the IDP by June 2025	An assessed credible IDP document adopted by council in May 2023	Development of an IDP and 4 annual reviews adopted by the Council	2024/25 IDP review adopted by Council	5.1	0,5	2025/26 IDP review adopted by Council by end June 2025	Council resolution on adoption of IDP Process Plan for 2025/26 review. Mayooral Imbizo Comments & attendance registers. Council resolution on	R1 336 848,00	R1 336 848,00	N/A	Adoption of the IDP Process Plan for the 2025/26 IDP review.	1 IDP Stakeholder Consultation Process (Mayoral imbizo).	Draft IDP noted by the council by end March 2024	IDP & Budget Road-shows). Final IDP adopted by council by May 2024	WMMLM	IDP & PMS	Manager Municipal Operations



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													Internal	External	Q1	Q2	Q3	Q4			
		plan by June 2027									adoption of draft IDP review for 2025/2026. Council resolution on Adoption of final IDP review for 2025 / 2026										
Performance Management Systems	To comply with Performance planning, implement	To ensure compliance with laws and regul	5.2	By Facilitating and monitoring periodic report	4 Quarterly Performance Reports tabled	4 Quarterly performance reports tabled to	Number of Quarterly performance reports	5.2.1		4 Quarterly Performance Reports tabled	reports, resolution extract	R752460,00	R752460,00	N/A	1 Performance Report ( Q4 of the previous year)	1 Performance Report (Q1)	1 Performance Report (Mid-year	1 Performance Report (Q3)	WMMLM	IDP & PMS	Manager: Operations

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													Internal	External	Q1	Q2	Q3	Q4			
	mentation, monitoring and reporting regulations	ations and ensure a culture of accountability, performance excellence & monitoring by June 2027		ing by June 2025	to council and its structures	council and its structures for consideration	tabled to council and its structures for consideration			to Council and its structures for consideration for the 2024/25 Financial Year by June 2025							report )				
				By facilitating formal performance assessments by	2 performance assessments	Two performance assessments conducted	Number of performance assessments conducted	5.2.2	0,25	Two Performance Assessments conducted by	Signed self-assessment sheets, assessment report Invite and	R0,00	N/A	N/A	N/A	1 Formal Performance assessment (Annual Perform	1 Informal Performance assessment (Mid-Year for	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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				June 2025						June 2025	Attendance register					mance Assessment for 2023/2024)	2024-2025 Financial Year)				
				By Facilitating compilation of the 2023/24 Annual report by June 2025	2022/2023 Annual report adopted by council by May 2024	Completion and adoption of the annual report	Number of Annual reports adopted by council	5.2.3	0,25	Compile 1 Annual Report (2023/24FY) and adopted by council by May 2025	Attendance register and oversight report with Council extract	R105 444,00	R105 444,00	N/A	N/A	1 Draft Annual report Oversight report on the Annual Report 2023/2024 tabled before Council for adoption	N/A	WMMLM	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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				By developing and maintaining a financial viable and sustainable institution that achieves full compliance with legislation by June 2025	1 final SDBIP and 1 Adjusted SDBIP	SDBIP Approval	Number of SDBIP's approved by the Mayor	5.2.4	0,25	1 Approved SDBIP by the Mayor by June 2025.	approved SDBIP, council resolution extract	R0,00	N/A	N/A	N/A	N/A	N/A	Approved SDBIP by the Mayor	WMLM	IDP & PMS	Manager: Municipal Operations
Internal Audit	To comply with Section	To promote good	5.3	By reviewing adequ	20 Internal Audit	Completion of Intern	Number of Internal	5.3.1	0,25	20 Internal Audit	Extract of Internal	R2 235 948,00	R2 235 948,00	N/A	5 Internal Audit	5 Internal Audit	5 Internal Audit	5 Internal Audit	1	Internal Audit	Manager: Intern

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	n 165 of the MFM A	governance within the institution by June 2027		acy and effectiveness internal control and compliance with laws and regulations by June 2025.	reports completed	al Audit reports	Audit reports & Adhoc reports			Reports produced by 30 June 2025	Audit report				Reports produced for Q4	Reports produced for Q1	Reports produced for Q2	Reports produced for Q3			al Audit
					Approved Internal Audit Coverage Plan for 2023/24	Approval of Internal Audit Coverage Plan	Number of Internal Audit Coverage Plan	5.3.2	0,25	1 Approved Internal Audit Coverage Plan by 30 June 2025	Approved Internal Audit Coverage Plan				Approval of Internal Audit Coverage Plan	N/A	N/A	N/A	1	Internal Audit	Manager: Internal Audit
					Approved Internal Audit Charter for 2023/24	Approval of Internal Audit Charter	Number of Internal Audit Charter	5.3.3	0,25	1 Approved Internal Audit Charter by 30 June 2025	Approved Internal Audit Charter				Approval of Internal Audit Charter	N/A	N/A	N/A	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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Risk Management	To comply with section 165 of the MFM A	To improve Risk Management to an acceptable level by June 2027	5.4	By conducting municipal wide risk management workshops. By developing participatory risk management process plan by June 2025.	Implementable risk management plan.	Development of the Risk Management Reports and facilitation of risk management workshops	Number of risk management reports and number of risk management workshops conducted	5.4.1	0,25	2 Risk Management Reports developed, 1 Risk management workshop conducted by 30 June 2025	Final Risk Management report for 2024/25, Draft Risk Management report for 2025/26, Attendance register				1 Final risk management report and 2024-2025 developed	N/A	N/A	1 Risk Management Workshop conducted, Draft Risk Management report 2025-2026	1	Internal Audit	Manager: Internal Audit
					Risk register	Facilitation of development of risk registers	Number of risk register developed	5.4.2		2 Risk registers developed by 30 June 2025	Draft risk registers for 2025-26 and Final risk register	1 Risk Register for 2024-2025 developed	N/A	N/A	1 Draft risk register for 2025-2026 developed	1	Internal Audit	Manager: Internal Audit			

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													Internal	External	Q1	Q2	Q3	Q4																	
											er for 2024-25																								
					Approved Risk Management Policy for 2023/24	Approval of Risk Management Policy	Number of risk management policy	5.4.3		1 Approved Risk Management Policy by 30 June 2025	Council Extra and Risk Management Policy					Approval of Risk Management Policy	N/A	N/A	N/A	1	Internal Audit	Manager: Internal Audit													
					New target	Facilitation of risk management committee meetings	Number of risk management committee meetings	5.4.4		4 Risk Management Committee Meetings conducted by 30 June 2025	Attendance registers				1 risk management committee meeting conducted	1 risk management committee meeting conducted	1 risk management committee meeting conducted	1 risk management committee meeting 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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					New target	Advisory report on effectiveness of integration of the risk management framework within the Institution	Risk Management Committee report	5.4.5		1 Risk management committee report compiled for 2023-2024 by 30 June 2025	Risk management committee report				1 risk management committee report	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	5.5	By implementation of the Fraud and Anti-Corruption policy . By		Approval of Fraud and Anti-Corruption policy.	Adopted Fraud and Anti-Corruption policy by Council.	5.5.1		1 Adopted Fraud and Anti-Corruption Policy by 30 June 2025	Council Extra ct and Fraud and Anti-Corruption Policy				N/A	N/A	N/A	Approval of fraud and anti-corruption policy	1	Internal Audit	Manager: Internal Audit



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													Internal	External	Q1	Q2	Q3	Q4				
	es Act 12 of 2004	WMM Local Municipality by June 2027		conducting awareness campaigns with all relevant stakeholders by June 2025	2 Fraud awareness campaigns conducted	Facilitation of fraud and anti-corruption awareness	Number of fraud and anti-corruption awareness conducted	5.5.2		4 fraud and anti-corruption awareness campaigns conducted by 30 June 2025	Attendance registers and report					1 fraud and anti-corruption awareness campaign	1 fraud and anti-corruption awareness campaign	1 fraud and anti-corruption awareness campaign	1 fraud and anti-corruption awareness campaign	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 with	2 awareness campaigns conducted	Facilitation of ethics and values awareness	Number of awareness campaigns conducted	5.6.1	0,25	4 Ethics and Values awareness campaigns conducted by 30 June 2025	Attendance registers and report					1 ethics and values awareness	1 ethics and values awareness	1 ethics and values awareness	1 ethics and values awareness	1	Internal Audit	Manager: Internal Audit

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													Internal	External	Q1	Q2	Q3	Q4			
		Municipality		Municipal Systems Act 32 of 2000 as well as Code of Ethics by June 2025																	
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	5,7	By advising on risks, financial, internal controls, performance information	2 advisory reports relating to the effectiveness of risk management and	Annual Report relating to the effectiveness of risk management and internal	Number of advisory reports produced	5.7.1	0,25	1 Audit committee report compiled for 2023-2024 by 30 June 2025	Audit Committee Report	R620 760,00	R620 760,00	N/A	Audit committee's annual report for 2023/24	N/A	N/A	N/A	1	Internal Audit	Manager: Internal Audit



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													Internal	External	Q1	Q2	Q3	Q4																	
										mented by 30 June 2025																									
							6	Facilitation of Audit committee meetings	Number of Audit Committee meetings conducted	5.7.3	4	audit committee meetings conducted by 30 June 2025	Attendance registers				1	Audit Committee Meeting	1	Audit Committee Meeting	1	Audit Committee Meeting	1	Audit Committee Meeting	1	Internal Audit	Manager: Internal Audit								
							Approved Audit Committee Charter for 2023/24	Approval of Audit Committee Charter	Number of Audit Committee Charter produced	5.7.4	1	Approved Audit Committee Charter by 30 June 2025	Audit committee charter				Approval of Audit Committee Charter	N/A	N/A	N/A	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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
SPU Unit	To improve participatory democracy and inclusiveness	To coordinate mainstreaming of special groups and support by June 2027	5,8	By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of young people in all government programmes by	9 Council approved programmes targeting and in support of young people	Support Functioning of SAYC, Young Entrepreneurs Development Program, Initiation Support, Career Exhibition, Mayor Schools Achievement Awards, Initiation Aware	Number of Council Approved Youth Programmes implemented	5.8.1	0,25	8 council approved Youth programmes implemented by June 2025	concept documents, attendance registers, delivery note, distribution register	R 1.68 R 9.32 R 4.00	R 1.68 R 9.32 R 4.00	N/A	Programmes - Support Functioning of SAYC and Initiation Awareness Campaign	Programmes - Young Entrepreneur Development Program and Initiation Support	Programmes - Career Exhibition, Initiation Awareness Campaign, and Mayor's Schools Achievement Awards	Programmes - Youth Month and Initiation Support	All wards	SPU	Executive Support and Mayorality Manager

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													Internal	External	Q1	Q2	Q3	Q4			
				June 2025		ness campaigns and Youth Month															
				By coordinating special group forums, internal and sector department to contribute towards mains treami	9 Council approved programmes targeting and in support of children	Back to school campaign, support early childhood development centres, Inkiyo stipend, child headed house	Number of council approved children programmes	5.8.2	0,25	9 Council approved children's programmes implemented by June 2025	concept documents, attendance registers, delivery note and distribution registers	R1000.308.00	R1000.308.00	N/A	02 Programmes - Inkiyo support and Inkiyo Stiped	03 Programmes - Support of Child Headed household, Inkiyo End Year Function and Inkiyo Stipend	03 Programmes - Back to School Campaign, Support of 3 Early Childhood development Centres	01 Programme - Inkiyo Stipend		SPU	Executive Support and Mayorality Manager

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													Internal	External	Q1	Q2	Q3	Q4			
				ng of Children in all government programmes by June 2025		hold, inkciyo end year function, and inkciyo support															
				By coordinating special group forums, internal and sector department to contribute towards mains	3 Council approved programmes targeting and in support of elderly	Support to elderly centre, elderly wellness campaign and support to functioning of elderly forum	Number of councils approved elderly programmes	5.8.3	0,25	3 Council approved elderly programmes implemented by June 2025	concept documents, attendance registers, delivery note and distribution registers	R 383.048.00	R 383.048.00	N/A	Programme Support of 3 Elderly Centres	Programme Elderly Wellness Campaign	Programme Support of functioning of elderly Forum	N/A		SPU	Executive Support and Mayorality Manage

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													Internal	External	Q1	Q2	Q3	Q4			
				streaming of elderly in all government programmes by June 2025																	
				By coordinating special groups forums, internal and sector department to contribute towards	4 Council approved programmes targeting and in support of People with Disability	support functioning of PWD Forum and Disability Month	number of council approved PWD programmes	5.8.4	0,25	4 Council approved PWD programmes implemented by June 2025	concept documents, attendance registers, delivery note and distribution registers	R 474.588.00	R 474.588.00		1 Programme PWD Summit	1 Programme Conduct Disability Month	1 Program Support functioning of PWD Forum	1 Program Supporting functioning of PWD forum		SPU	Executive Support and Mayorality Manage



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													Internal	External	Q1	Q2	Q3	Q4				
				mains treaming of PWD in all government programmes by June 2025																		
				By coordinating special group forums, internal and sector department to contribute towards	4 Council Approved Gender programs implemented	Launch of men forum, women month celebration, 16 days of activism against women, men and	Number of council approved gender programmes	5.8.5	0,25	6 Council approved gender programmes by June 2025	concept documents, attendance registers, delivery note and distribution registers	R 670.032 00	R 670.032 00			2 Programmes - Women's Month Celebration and Revival Men's Forum	2 Programmes - 16 days of activism against women, men, lesbians, gays, bisexuals,	Programmes - Support functioning of men's forum	Programme - Support for lgbtqi+ Summit		SPU	Executive Support and Mayorality Manage

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													Internal	External	Q1	Q2	Q3	Q4			
				mains treaming of Gender in all government programmes by June 2025		LGBT QI+ and support, men's summit, support of functioning of women and men's forum															
Legacy Projects	Preserve legacy of prominent figure and historical events in Winnie Madiki	To commemorate prominent figures important events and their legacy by	5,9	By implementing 24 council approved legacy projects and activities by end	7 programs conducted	Implementation of legacy projects	Number of councils approved Legacy programmes implemented	5.9.1	0,25	7 Council approved Legacy programmes implemented by June 2025	Concept documents, Attendance Registers, delivery note, distribution	R691 092,00	R691 092,00	N/A	2 programmes: Nelson Mandela 67 minutes, Winnie Madiki zela Mandela	1 programme: OR Tambo Legacy	2 Programme: Traditional Horse Racing, Human Rights	2 Programmes: Pondo Revolt, Mphuthumi Mafumbatha Legacy	WMMMLM	Legacy	Manager Mayoralty and Executive Support

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													Internal	External	Q1	Q2	Q3	Q4			
	zela-Mandela	June 2027		June 2025							register					Commemoration					
				by facilitating appointment of service provider to erect a life size bronze statue by June 2025	Signed Terms of references	Construction of life size bronze statue	Number of life size statue erected	5.9.3	0,25	1 Winnie Madikizela Mandela statue erected in a municipal building by June 2025	TOR, proof of submission to SCM, inception report, attendance register, Progress report, completion certificate.	R1 304 352,00	R1 304 352,00	N/A	Facilitate appointment of service provider.	Draft report produced on WMM statue construction	N/A	Constructed 1 WMM statue and completion certificate.	WMLM	Legacy	Manager Municipal Operations

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													Internal	External	Q1	Q2	Q3	Q4			
Customer Care	Lack of awareness and commitment on customer care relations	To minimize customer care related complaints and create a customer friendly environment by June 2027	5,10	By enhancing capacity within customer care function by June 2025	Customer Care Policy	Implementation of Customer care policy	Number of Customer care programmes conducted	5,10	0,25	8 Customer Care Programs conducted by June 2025.	concept document, attendance register, updated customer care complaints register, progress report	R600 855,48	R600 855,48	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 progr	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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													Internal	External	Q1	Q2	Q3	Q4			
																	ess report				
					Customer Care register, Complaints book, Customer care email	Producing Customer careline reports	Number of customer careline reports submitted	5,10,2	0,25	4 Customer Care updated register and 4 reports submitted to standing committee by June 2025	Customer Care complaints register, Report, Notice/agenda, minutes	R0,00	N/A	N/A	1 Customer Careline Report	1 Customer Careline Report	1 updated customer, complaints register and 1 Customer complaints progress report	1 updated customer, complaints register and 1 Customer complaints progress report.	Ward MLM	Customer Care	Manager Communications

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													Internal	External	Q1	Q2	Q3	Q4			
					Customer Care Satisfaction Survey Report	Terms of reference	Number of reports submitted	5,10,3	0,25	1 Customer Care Satisfaction Survey submitted by June 2025	Proof of submission to SCM, Draft & Final Customer Care Satisfaction Survey Report	R220 008,00	R220 008,00	N/A	Facilitate appointment of services provider.	N/A	Customer care survey draft report	Customer care survey final report.	WMLM	Customer Care	Manager Communications
Communications	Ineffective communication	To improve sound communication and public liaison by June 2027	5,11	By implementing various mechanisms of communication within	Reviewed Communication strategy	Communication Strategy review and implementation	Number of reviewed communication strategy and implemented	5.11.1	0,25	01 Reviewed Communication strategy by June 2025	Attendance registers, Report, Final communication strategy, Progr	R902 856,77	R902 856,77	N/A	N/A	Produce the final reviewed communication strategy	Implementation of the action plan and prepare report	1 Reviewed Communications Strategy for 2026	All wards	Communications Unit	Communications Manager

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													Internal	External	Q1	Q2	Q3	Q4			
				the council approved communication strategy by June 2025			Action Plan				ess report										
				4 Newsletters	Compilation of the newsletter	Number of newsletters produced	5.11.2	0,25	4 Newsletters produced by June 2025	Newsletters, distribution register	R226 248,00	R226 248,00	N/A	1 Newsletter produced and distributed	1 Newsletter produced and distributed	1 Newsletter produced and distributed	1 Newsletter produced and distributed	All wards	Communications Unit	Communications Manager	
				By implementing communication strategy by June 2025	4 quarterly LCF meetings	Conduct Local Communicator's Forum Meetings	Number of LCF meetings conducted	5.11.3	0,25	4 quarterly LCF meetings conducted by June 2025	Invitation letters and Attendance Registers	R0,00	N/A	N/A	1 LCF Meeting	1 LCF Meeting	1 LCF Meeting	1 LCF Meeting	All wards	Communications Unit	Communications Manager

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													Internal	External	Q1	Q2	Q3	Q4			
Inter-Governmental Relations	Fragmented coordination of government services	to improve coordination of service delivery amongst spheres of government by June 2027	5,12	by implementing IGR terms of reference by June 2025	adopted IGR terms of references and four IGR meetings	Facilitation of 20 IGR meetings	Number of IGR meetings facilitated	5,12	0,25	4 IGR meetings facilitated by June 2025	Invitations, minutes & attendance register	R0,00	N/A	N/A	1 IGR meeting facilitated	1 IGR meeting facilitated	1 IGR meeting facilitated	1 IGR meeting facilitated	WMMLM	Communications Unit	Manager Communications
Management of Communicable diseases	Increasing rate of prevalence in number of communicable	To reduce the rate of prevalence of all communicable	5,13	By rolling out awareness on preventive measures	08 Awareness campaigns conducted.	Conduct awareness campaigns.	Number of awareness campaigns conducted	5,13	0,25	06 Awareness campaigns conducted by June 2025	Concept document and attendance Registers	R363528,00	R363528,00	N/A	2 Awareness campaigns conducted for Traditional Health	2 Awareness Campaigns conducted in community.	2 Awareness Campaign conducted in schools	N/A	Various wards.	Communicable Diseases	Manager Municipal Operations



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													Internal	External	Q1	Q2	Q3	Q4																
	diseases	diseases by June 2027		of communicable diseases by June 2025												Practitioner.																		
					8 Support Programs conducted	Provide support programmes to Communicable diseases Support Groups	Number of HIV & Aids support groups supported	5,13,2	0,25	06 HIV & Aids support groups supported with Communicable diseases programme and promotional material by June 2025	Attendance Registers, Concept document, delivery note and distribution register.					2 Support Groups supported.	N/A	2 Support Group supported with promotional material	2 support groups supported with communicable disease education programmes.	Variou s wards.	Communicable Diseases	Manager Municipal Operations												

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													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 NGO's supported with Health Care Kits and support 1 PLWH by conducting PLWH by conducting Candle Light	5,13,3	0,25	4 NGO's supported with Health Care Kits and support 1 PLWH by conducting HIV/AIDS Candle Light by June 2025	Concept document, delivery note, Distribution Register, attendance Register.					N/A	N/A	Supported 4 NGO's with health care kits.	Conduct 1 HIV/AIDS Candle Light	Various wards.	Communicable Diseases	Manager Municipal Operations
					2 Local AIDS council		Number of Local AIDS Council	5,13,4	0,25	4 Local AIDS council meeti	Attendance register, concept,				1 Local AIDS Council	1 Local AIDS Council	1 Local AIDS Council	1 Local AIDS Council	Various wards.	Communicable Diseases	Manager Municipal Operations	

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													Internal	External	Q1	Q2	Q3	Q4				
						Conducting Local AIDS Council meetings	meetings conducted.			ngs conducted by June 2025	invitation, minutes.					conducted	conducted	conducted	conducted			
					Distributed 40000 condos	Condom distribution	Number of condos distributed	5,13,5	0,25	60000 Condos distributed by June 2025	Distribution Register	R0,00	N/A	N/A	15000 Condos Distributed	15000 Condos Distributed	15000 Condos Distributed	15000 Condos Distributed	Various wards.	Communicable Diseases	Manager Municipal Operations	
Litigations	Centralisation of legal matters	to ensure proper management of legal matters by June 2027	5,14	By implementing council adopted legal risk management and litigation	Cases on roll	Progress reports on performance of cases on the roll	Number of progress reports on performance of cases on the roll submitted	5.14	0,25	4 Progress reports on performance of cases on the roll attended and submitted	4 Progress Reports on litigation reports and minutes	7030008,00	7030008,00	N/A	1 Progress report on performance of cases on the roll attended and submitted	1 Progress report on performance of cases on the roll attended and submitted	1 Progress report on performance of cases on the roll attended and submitted	1 Progress report on performance of cases on the roll attended and submitted	WMLM	Legal Services	Manager; Legal Services	

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													Internal	External	Q1	Q2	Q3	Q4				
				policy by June 2025			to the GG Standing Committee			tted to the GG Standing Committee by June 2025						ted to the GG Standing Committee.	submitted to the GG Standing Committee .	tted to the GG Standing Committee	the GG Standing Committee.			
				By implementing council adopted legal risk management and litigation policy by June 2025	2 workshops	Conducting Awareness workshops on case law and contract management	Number of workshops conducted on case Law and contract management	5.14.2	0,5	2 workshops conducted on Case law and contract management by June 2025	Attendance Register and Presentation	R0,00	N/A	N/A	1 Awareness workshop conducted on contract management	1 Awareness workshop conducted on case law	N/A	N/A	WMMLM	Legal Services	Manager; Legal Services	

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													Internal	External	Q1	Q2	Q3	Q4			
Public Participation	Improved performance of public participation structures	To strengthen and enhance public participation Mechanism by June 2027	5,15	By building capacity and support to public participation by June 2025	64 ward committee members trained and monitored	Provision of training and monitoring of public participation structures,	Number of training and monitoring of public participation structures provided	1.15	0.5	Trained 64 and supported 355 ward committee members by June 2025	Distribution register, Advert, Concept Document and attendance register, council resolution extract, schedule of committee meeting	R1 077 036,00	R1 077 036,00	N/A	N/A	Supported 355 ward committee members with stationery	Trained of 64 Ward committee members	Adoption of schedule of ward committee meeting for 2025/2026 FY	Various Wards	Public Participation	Manager: Council Support & PP

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													Internal	External	Q1	Q2	Q3	Q4			
	Compliance with Section 73 MSA	To ensure coordinated public participation in all municipal programs by June 2027		By facilitating consultative sessions with communities to ensure public involvement in all municipal programs by June 2025	Community education conducted in 12 wards	To facilitate 15 consultative sessions with communities	Number of consultative sessions with communities conducted	5.15.2		15 community education meetings conducted by June 2025	Concept Document and attendance register				4 community education programs conducted.	3 community education programs conducted.	4 community education programs conducted.	4 community education programs conducted.	Various Wards	Public Participation	Manager: Council Support & PP
	Improved performance of public participation	To strengthen and enhance public participation		By building capacity and support	320 ward committee members elected	Monitoring of ward committee structures	Number of monitored ward committees	5.15.3		12 ward committee seating monitoring	Attendance register and monitoring				3 Ward committee sittings	3 Ward committee sittings	3 Ward committee sittings	3 Ward committee sittings	Various Wards	Public Participation	Manager: Council Support & PP

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													Internal	External	Q1	Q2	Q3	Q4			
	pation structures	participation Mechanism by June 2027		rt to public participation by June 2024	d, 12 ward committee structures monitored		structures			ored by June 2025	reports				monitored	monitored	monitored	monitored			
					1 CDW awareness campaign, 5 CDW Round table meetings	1 CDW awareness campaign and 4 round table meetings	Number of community education programs conducted	5.15.4		1 CDW Awareness campaign, 4 round table meetings conducted by June 2025	Attendance register for awareness and meetings.				1 Round table meeting conducted	1 Round table Meeting conducted	1 CDW Awareness Campaign and 1 Round table meeting conducted	1 Round table Meeting conducted	Various Wards	Public Participation	Manager: Council Support & PP

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													Internal	External	Q1	Q2	Q3	Q4			
					1 Mayoral Imbizo, 1 IDP& Budget Road show and 1 Annual Report consultation held	1 Mayoral Imbizo, 1 IDP& Budget Road show and 1 Annual Report consultation	Number Of consultative sessions facilitated.	5.15.5		Facilitate 03 consultative sessions with communities by June 2025	Concept document, public comments, attendance registers for Annual report public consultation . Public Comments for Mayoral Imbizo & Road Shows	R191940,00	R191940,00	N/A	N/A	1 Mayoral Imbizo program facilitated.	1 Annual Report Public meeting facilitated.	1 IDP & Budget Roads shows	Various Wards	Public Participation	Manager: Council Support & PP



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													Internal	External	Q1	Q2	Q3	Q4			
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 and its committee for 2022/2023	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		Facilitate four council meetings and 36 council committee meetings by June 2025	Adopted schedule for 2024/25 FY, Adverts, Notices, Attendance Register/ Screen Shots	R342 048.00	R342 048.00	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
	By Laws	Compliance with laws and regulations	To ensure proper regulation of the municipal powers and	5,17	By facilitating review and/or developed Municipal By	42 reviewed and gazetted by laws	Gazetting of municipal bylaws	Number of Gazetted municipal bylaws	5.17	0,25	5 Municipal By laws Gazetted by June 2025	Gazette printout	65 004,00	65 004,00	N/A	N/A	N/A	N/A	5 Municipal By laws Gazetted	Ward 2	Legal Services

