

# **WINNIE MADIKIZELA-MANDELA LOCAL MUNICIPALITY**



## **DRAFT SDBIP FOR 2024-2025 FY**

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

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 of	Number of kms of access road constructed.	1.1.1	6,5	Constructed 42,3kms 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 11,8kms of access roads (2.2km Mhlabomnyama Via Makhalweni to Plange ni Access Road, Construction of 3.6km Cabane Crestu Access Road)	Constructed 8,6kms of access roads (5km Sunny side Access Road, Construction of 6.5km Nyaniweni Access Road, Construction of 3.1km Ndlavini Access Road)	Constructed 21,9kms of access roads (12.6km Mtamvuna to Mabheleni Via Ndayingana Access Road, 3km Khutshi to Voting Station, 4.1km Mbutweni to	Ward 5; 16; 26; 30; 19; 32; 3; 17; 27; 2	PMU	PMU Manager	







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													Internal	External	Q1	Q2	Q3	Q4				
				By rehabilitating 19.6kms of flood damaged roads with 1.6kms of concrete slab by June 2025	877 kms in place	1. Rehabilitating of 4.4 km roads and construction of 600m concrete slab and upgrading of stormwater Khaleni 2. Ndayini A/R - Rehabilitation of 5km Road and upgrading associated stormwater. Restoring of approaches.	Number of kms rehabilitated , concrete slab constructed and storm water upgraded for disaster affected roads	1.1.2	2	Rehabilitated 19,6kms of access roads with 1.6kms of concrete slabs by end June 2025	Practical Completion Certificate	R10278033,00	N/A	R10278033 MDRG	Rehabilitated 19,6kms of access roads with 1.6kms of concrete slab.	N/A	N/A	N/A	N/A	7, 9, 10,11,12, 15	PMU	PMU Manager



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													Internal	External	Q1	Q2	Q3	Q4			
						Concrete slab (Concrete Pavement) using falsework, formwork & concrete slab Re-gravel and compact approximately 7km.															
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	3 Bridges reported as part of disaster submissions	Rehabilitation of 3 Bridges in 1. Thaleni Village 2. Ntinga Village 3. Pele-	Number of bridges rehabilitated	1.2.1	1	Rehabilitated 3 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	1 Bridge rehabilitated by end December 2024 (Thaleni Bridge)	N/A	2 Bridges Rehabilitated by end June 2024 (Ntinga and Pele)	Ward 21, 27, 29		



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													Internal	External	Q1	Q2	Q3	Q4			
				s to basic services by June 2025.		Pele Village															
CBD	Improved access to Basic Services	To construct and maintain roads and related storm water	1,3	To upgrade the state of surfaced roads, storm water and non-motorised transport by end June 2025	50,8km of surfaced roads	1. Upgrading 3,4km of surfaced roads, sidewalks and stormwater in the CBD 2. Maintaining 1km of surfaced road using alternative surfacing	CBD infrastructure upgraded	1.3.1	2	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		

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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	2	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, Multipurpose)	Ward 1, 16, 32		
	EPWP	High unemployment rate	To ensure compliance with relevant legislation and to promote high standards of	1,5	Provide short term EPWP 308 job opportunities to alleviate poverty and unemp	1037 EPWP Jobs created	Creating EPWP Job Opportunities	Number of EPWP Job Opportunities created	1.5.1	1,5	Created 308 EPWP Job Opportunities by end June 2025	Signed Employment Contracts, signed contract register, Signed	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 by end Sept 2024	Monitoring of EPWP Expenditure by end December 2024	Monitoring of EPWP Expenditure by end March 2025	Monitoring of EPWP Expenditure	All Wards	

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													Internal	External	Q1	Q2	Q3	Q4			
		professionalism, and efficient use of resources as well as accountability;		Implementation by June 2025							Monthly Expenditure Report										
	Road rehabilitation	To construct and maintain roads and related storm water	1,6	To routinely rehabilitate 450km gravel access roads by June 2027	1173 km gravel access roads	Maintenance of gravel access roads using plant hire and Internal plant	Number of kilometres of gravel access roads maintained	1.6.1	2	90km of gravel access roads Maintained by June 2025	Monthly Progress Report, Practical Completion Certificate	R 22 735 000,00	R22 735 000,00	N/A	15km gravel access road maintained	25km gravel access road maintained	20km gravel access road maintained	30km gravel access road maintained	Variou wards		
<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	Municipal buildings	1. Upgrading of municipal guard house 2. Conversion of Council	Number of building maintenance projects undertaken	1.7.1	1,5	2 building maintenance projects undertaken by	Monthly Progress Report, Practical Completion	R 3 483 865,20	R 3 483 865,20	N/A	N/A	N/A	1 Building Maintenance Project Completed (Upgraded municipal	1 Building Maintenance Project Completed (conversion	Ward 1		

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													Internal	External	Q1	Q2	Q3	Q4			
				and related infrastructure by June 2025		Chambers				June 2025	Certificate						Guardhouse	of council chamber)			
Electricity	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 house holds by June 2025	43220 households with electricity	1. Connection of Nomlucu Ph3 245 h/h 2. Connection of Matwebu Village 204 h/h 3. Connection of Nkanini Village 198 h/h	Number of Households Connected as part of INEP programme	1.8.1	5,5	647 Households connected by end June 2025	Monthly Progress Report, Practical Completion Certificate	R 25 399 093,20	N/A	R25 399 093,20	N/A	N/A	245 House holds connected (Nomlucu Ph3)	402 House holds connected (Nkanini, Matwebu)	Ward 1, 13 26		
	Low Voltage lines upgrade	To ensure that all households have access to a reliable	1,9	Ensure conductive and safe electricity network	9 KM of Low Voltage lines upgraded	Upgrading of 3km Low Voltage lines	Number of km of LV lines upgraded	1.9.1	2	3KM of Low Voltage lines upgraded by	Monthly Progress Report, Practical Com	R 4 000 012,80	R 4 000 012,80	N/A	N/A	N/A	3KM of Low Voltage lines upgraded	N/A	Ward 1		

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													Internal	External	Q1	Q2	Q3	Q4				
		electricity network		k by upgrading 3 km of LV network by June 2025	in town					June 2025	pletion Certificate											
	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 Energy System at Civic centre	Number of Renewable Energy Projects completed	1.1 0.1	2	1 Renewable Energy projects completed by June 2025	Monthly Progress Report, Practical Completion Certificate	R 575 004,60	R 575 004,60	N/A	N/A	N/A	1 Renewable Energy project completed (Backup Energy System at Civic centre)	N/A	Ward 1			
	Maintenance of Electricity Infrastructure	To ensure that all households have access to a reliable electricity network	1,11	Reduce technical losses and have reliable, safe distribution network by	6 Kiosks replaced, 4 Vandalise Substation doors replaced	1. Upgrading of 315kV A Albany Substation 2. Fencing of Substations	Number of substation projects completed	1.1 1.1	2	2 Substation projects completed by June 2025	Monthly Progress Report, Practical Completion Certificate	R 3 100 018,00	R 3 100 018,00	N/A	N/A	1 Substation project completed (Fencing of Albany substation)	N/A	1 Substation project completed (Upgrading and fencing of Alban	Ward 2	Electricity	Manager: Electricity	



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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 subsid	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	R48000,00	R48000,00	N/A	Subsidized 100% of beneficiaries that claimed grid electricity	Subsidized 100% of beneficiaries that claimed grid electricity	Subsidized 100% of beneficiaries that claimed grid electricity	Subsidized 100% of beneficiaries that claimed grid electricity	All Wards	Social & Indigent Support	Ms Mhlembana
	Inconsistent indigent register	by 2027		By subsidizing 100% of qualifying beneficiaries with free FBAE by June 2025	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	R208542,00	R208542,00	N/A	100% of subsidized beneficiaries that claimed free FBAE	100% of subsidized beneficiaries that claimed 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

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													Internal	External	Q1	Q2	Q3	Q4			
										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 reviewed 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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													Internal	External	Q1	Q2	Q3	Q4			
		ve basic services by June 2027		for review of indigent register by June 2025																	
	Non-compliance with indigent policy	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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													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	R12588.00	R12588.00	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 Mhlembana
				By conducting awareness campaigns to raise disaster	Conducted 8 disaster awareness campaigns	Conduct 8 disaster awareness campaigns	Number of disaster awareness campaigns conducted	1.13.2	0,25	Conducted 8 disaster awareness campaigns by	8 reports & 8 attendance registers	R67376.00	R67373.94	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 Mhlembana

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													Internal	External	Q1	Q2	Q3	Q4			
				er risk 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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													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	1.14.2	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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													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 recre	1 Sizalutambo recreational facility paved and landscaped in	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	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	Social & Indigent Support	Mrs Mhlembana	

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													Internal	External	Q1	Q2	Q3	Q4			
				ational facility in Ward 20 by June 2025	Ward 4					Ward 20 by June 2025								Ward 20			
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 life long learning by June 2025	Supplied 2800 periodicals	supply of periodicals	Number of periodicals supplied.	1.15	0,5	Supply 2800 periodicals by June 2025	Periodical register	R104904.00	R104904.00	N/A	Supply of 700 periodicals.	Supply of 700 periodicals.	Supply of 700 periodicals.	Supply of 700 periodicals.	Ward 1, 8, 24 & 27	Social & Indigent Support	Ms L Mhlembana
					Maintained 2 Mbizana libraries, and equipped 2	Maintain and equip 4 Libraries (Bizana, Monwabisi,	Number of libraries maintained and equipped	1.15	0,5	4 Libraries maintained and equipped (Monwabisi	Proof of Submission to SCM, appointment letter, progress	R871752.00	N/A	R871752.00	N/A	N/A	4 Libraries maintained and equipped (Monwabisi	N/A	N/A	Ward 1, 8, 24 & 27	Social & Indigent Support

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													Internal	External	Q1	Q2	Q3	Q4			
					libraries	Nkantolo and Ebenezer)				, Mbizana, Nkantolo and Ebenezer) by June 2025	report/completion certificate										
					Conducted 8 library awareness campaigns,	Conduct 8 library awareness campaigns.	Number of library awareness campaigns conducted.	1.153	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
Environmental Management	Inadequate legal environmental tools required	To ensure conservation and manage	1.16	By implementing environmental manage	Reviewed, adopted Climate Change	Implementation of climate change strategy	Number of programmes towards implementation of	1.161	0,25	4 Climate change strategy programme	4 Reports & 4 attendance Registers	R120864,00	R120864,00	N/A	Conduct 1 Climate change strategy	Conduct 1 Climate change strategy programme	Conduct 1 Climate change strategy	Conduct 1 Climate change strategy programme	All Wards	Environmental	Ms N. Xoko

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		nt of natural resources for sustainable use by June 2027		nt tools (climate change strategy), coastal management,	Strategy		climate change strategy			s conducted by June 2025						programme		programme			
	Inadequate legal environmental tools required	To ensure conservation and management of natural resources for sustainable use by		nt, conduct environmental awareness campaigns by June 2025	Conduct coastal committee meetings	Conducting coastal committee meetings	Number of coastal committee meetings conducted	1.162	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	Environmental	Ms N. Xoko



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													Internal	External	Q1	Q2	Q3	Q4			
		June 2027																			
	Inadequate legal environmental tools required	To ensure conservation and management of natural resources for sustainable use by June 2027			Conducted Environmental Awareness Campaigns	Conduct Environmental Awareness Campaigns	Number of environmental awareness campaigns conducted	1.163	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

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			
	Inadequate legal environmental tools required	To ensure conservation and management of natural resources for sustainable use by June 2027		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	1.164	0.25	Collected 100 water samples at Mzamba beach, provided 2 waste bins & 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	Provided 3 Sign boards and 2 Waste bins	24, 25 & 28	Environmental	Ms N. Xoko
Parks, Cemetery & Municipal facilities	Irregular maintenance of Parks, Management of Cemetery & other Municipal	To provide sustainable services of Parks	1.17	By providing grass cutting machines and access	Operated and Maintained Municipal facilities.	Maintenance of 28 municipal facilities	Number of municipal facilities managed and	1.171	0,25	Maintained & managed 28 Municipal facilities by	Appointment letter/order and 12 Maintenance Reports	R554580,00	R554580,00	N/A	Maintain 28 municipal facilities	Maintain 28 municipal facilities	Maintain 28 municipal facilities	Maintain 28 municipal facilities	1 & 18	Environmental	Ms N. Xoko



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			
										by June 2025											
				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	1.174	0,5	Developed and Submitted 1 Environmental Management Programme Report (EMPr) with 1 site plan & design for construction of burial facility by	Signed EMPr, design & site plan	5004,00	5004,00	N/A	N/A	Developed draft EMPr Report	Developed final EMPr report	Submitted 1 design and 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			
										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.	60 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	R3269592,00	R3269592,00	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

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			
	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 constructed	1.18.2	0,25	Constructed 1 Ext 3 landfill site by June 2025.	Completion certificate	R8695656.00	R8695656.00	N/A	N/A	N/A	Construction of 1 Ext 3 Landfill site	Construction of 1 Ext 3 Landfill site	Ward 1	Environmental Services	Manager Environmental Services
	Inadequate delivery of waste service and Limited	To ensure effective and efficient		By providing waste management	Provided cleaning resources to 175	Provide waste resources to employees,	Number of waste resources provided	1.18.3	0,5	Provided working resources to 190	Delivery note & Issue Registers.	R1752144.00	R1752144.00	N/A	Provided working resources to 190	Provided working resources to 190	Provided working resources to 190	Provided working resources to 190	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				
	knowledge to communities about the importance of living in a healthy environment.	ent delivery of waste service by June 2027.		waste resources to employees, house holds and CBD by June 2025.	employees, 1438 house holds and 63 waste receptacles installed in the CBD and issued out 100 wheelie bins.	house holds & CBD.	and issued .			employees, 1438 house holds at Ext 1, 2,3 &4, 50 waste receptacles in CBD by June 2025.						employees and 1438 house holds at Ext 1,2,3 &4.	employees.	employees, 50 waste receptacles in CBD.	employees.			
	Inadequate delivery of waste service and Limited knowledge to commu	To ensure effective and efficient delivery of		conducting waste education programmes and waste mana	Conducted 8 waste education programmes and 4	Conduct 8 waste education programmes and 4 waste mana	Number of waste education programmes conducted and	1.18.4		Conducted 8 waste education programmes and 4	8 waste education programmes report and 8 attendance	R544156.00	R544156.00	N/A	Conducted 2 waste education programmes and 1	Conducted 2 waste education programmes and 1 waste manag	Conducted 2 waste education programmes and 1	Conducted 2 waste education programmes and 1 waste manag	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			
	nities about the importance of living in a healthy environment.	waste service by June 2027.		gement committee meetings by June 2025	waste management committee meetings	gement committee meetings.	waste management committee meetings conducted			waste management committee meetings by June 2025.	registers, 4 progress reports & 4 attendance registers.				waste management committee meeting	ement committee meeting	waste management committee meeting	ement committee 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	1.185	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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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			
	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	Various wards	Environmental Services	Environmental Services: Manager
	Historical backlog, inadequate delivery of waste services in more remote areas.	To ensure that more remote areas receive waste		By providing bulk waste receptacles for communal collec	Provided 10 and serviced 35 skip bins	Provide 9 skip bins	Number of skip bins provided	1.187	0,5	9 skip bins Provided in the CBD by June 2025.	Delivery note &12 monthly 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			
		service by June 2027		tion 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	1.18	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 resources	1.19	Visibility of Security personnel by June 2025	48 security personnel have been provided to safeguard 15	Provision of security services to all Municipal Sites	Number of security personnel to safeguard sites	1.19	0.5	Acquisition of 48 personnel to guard 15 municipal sites by	Appointment letter, Monthly reports	R1413711.50	R1413711.50	N/A	48 Security Personnel to safeguard 15 Municipal sites	48 Security Personnel to safeguard 15 Municipal sites	48 Security Personnel to safeguard 15 Municipal sites	48 Security Personnel to safeguard 15 Municipal sites	Ward 1	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																	
		are safe by June 2027.			Municipal sites,					services of private security service provider by June 2025																									
					Installation of CCTV cameras installed.	Installation of CCTV Cameras	Number of CCTV cameras installed	1.19.2	0,5	Installed 30 CCTV cameras 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														

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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			
				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 6 fire arm safes and 2-wheel clamps by June 2025	Delivery note and Issues Register	R182436,0	R182436,0	N/A	N/A	N/A	N/A	Provided 6 fire arm safes and 2-wheel clamps	Ward 1	Superintendent Law Enforcement	Manager safety and security
				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	1.19.4	0,5	48 Employees Provided with protective clothing by June 2025	Delivery note & Issue Registers.	R551772,0	R551772,0	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 contribu	To ensure consistent safety of road	1.20	By ensuring General law enforcement	1942 Traffic fines issued 20 road blocks condu	08 By law integrated enforcement activities,20	Number of integrated By law enforcement activities	1.20.1	0,25	08 By law integrated enforcement activities,20	Attendance register , traffic fines issued, roadblock	524377,15	524377,15	N/A	2 By Law integrated activities,3 roadblocks	2 By Law integrated activities, 8 roadblocks,17	2 By Law integrated activities, 5 roadblocks	2 By Law integrated activities,4 roadblocks,17	Variou wards	Superintendent Law Enforcement	Manager safety and security

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
	ted to road carnage s and we need to ensure compliance to the NRTA 93/96 and Mbizana Municipal By-laws and Lack of education to communities regarding traffic services	users by June 2027		provision of equipment & resources and improve road signage, by facilitating pay parking metres and traffic management systems by June 2025	ected, 8 pay parking signs installed, 8 road signs erected and renewal of 35 km of road markings	road blocks conducted, 12 traffic signs erected and renewed 33 kilometres of road markings	es coordinated, Number of roadblocks conducted, Number of road signs erected and Number of kilometres of road marking renewed.			road blocks conducted, 12 traffic signs erected and renewed 33 kilometres of road markings by June 2025	authorisation form, appointment letter/order, delivery note and progress report					km road marking			km road marking and 12 road signs erected			

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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 Facilitating community education programs by June 2025	4 Community safety awareness campaigns conducted	Conduct 04 Community Safety Awareness campaigns	Number of community safety awareness campaigns conducted	1.20.2	0,25	4 Community safety awareness campaigns conducted by June 2025	Reports & Attendance register	R377436,0	R377436,0	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
Driving License Testing Centre	Unlicensed motor vehicles on the road contributed to road carnage and we need to ensure compliance to	To ensure consistency of road users by June 2027	1.21	Registration and licensing of motor vehicle by June 2025	8972 vehicles registered and licensed	Attending registration of motor vehicles and licensing	% of registration of motor vehicles and licensing customers attended	1.21.1	0.25	100% registration of motor vehicles and licensing customers attended by June 2025	RD323 report	R0,00	R0,00	N/A	100% registration of motor vehicles and licensing customers attended	100% registration of motor vehicles and licensing customers attended.	100% registration of motor vehicles and licensing customers attended.	100% registration of motor vehicles and licensing customers attended.	Ward 1	Management representative	Manager safety and security

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	the NRTA 93/96.				100% of stationery supplied	Supply DLTC stationery	% of stationery supplied	1.21	0.25	% of DLTC stationery supplied by June 2025	Delivery note & Issue Registers.	R60000,00	R60000,00	N/A	N/A	100% DLTC stationery supplied.	N/A	100% DLTC stationery supplied.	Ward 1	DLTC	Manager safety and security
<b>Pound</b>	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 feed, remedies and consu	4 camps with shelters. No provision for crush pan. palisade fencing. No provision for feedlot, no provision for remedies and feed.	Maintenance of pound, impounding of animals, acquisition of feed & remedies, consumables and equipment.	Percentage of pound services provided.	1.22	0.25	Provision of pound services by June 2025	Pound Entry register, Appointment letter & completion Certificate, delivery note, completion certificate.	R688165,61	R688165,61	N/A	100% Impounding of animals	100% impounding of animals, Purchase of remedies, equipment and consumables	100% impounding of animals and pound maintenance.	100% impounding of animals and purchased of remedies & consumables	Ward 1	Poundmaster	Manager safety and 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 of municipal SDF	Number of developed Municipal SDF	2.1.1	1,5	01 Developed and adopted SDF document by June 2025	Terms of Reference, proof of submission to SCM, draft SDF and final SDF Document, resolution extract	R800 004,00	R800 004,00	N/A	Developed Terms of Reference and submitted to SCM for advertisement	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, encroachments and land invasions within municipal	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	4 contravention notices issued	Issue contravention notices and update register	Number of contravention notices issued and register updated	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, 1 updated 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

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			
	jurisdiction	ement by June 2027		usage by June 2025						June 2025											
Land Management	Unsurveyed, unregistered municipal land and properties	By ensuring that properties are registered and survey of, and to maintain and update the register of properties within municipal jurisdiction by June 2027	2,3	By implementing municipal land audit by June 2025	Land Audit	Subdividing and Surveying of municipal land and subdivisional plans	Number of Subdivided and surveyed municipal land parcels submitted to deeds office	2.3.1	1,2	10 Surveyed municipal land parcels submitted to deeds office by June 2025	TOR, proof of submission to SCM, surveyed documents, proof of submission to deeds office.	R1 014 312,00	R1 014 312,00	N/A	Developed Terms of Reference and submitted requisition to SCM for advertisement	N/A	N/A	10 Surveyed municipal land parcels submitted to deeds office	All Wards	Planning and Land Use	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			
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 achieved	2,5	By providing beneficiary administration and applications for funding by	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 Maintained and Updated housing needs register by June 2025	housing needs register	R0,00	N/A	N/A	1 maintained and updated housing needs register	1 maintained and updated housing needs register	1 maintained and updated housing needs register	1 maintained and updated housing needs register	All Wards	Planning and Land Use	Ms. 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			
		ed by June 2027		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

KPA N0 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				By regulating the revival of dilapidated buildings by June 2025	National Building Regulations	2 assessments and 2 workshops conducted to the property owners in the CBD and monitoring report	Number of workshops and assessments conducted	2.6.2	1	2 workshops and 10 assessments conducted on Delapidated building policy by June 2025	Attendance registers and assessment reports	R0,00	N/A	N/A	1 workshop conducted on Delapidated building policy in ward 1.	5 assessment conducted in ward 1	1 workshop conducted on Delapidated building policy in ward 1.	5 assessments conducted in ward 1	Ward 1	Planning and Land Use	Ms. Z. Shan ge
	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 of Installation of Sign Boards	Number of Updated registers 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. 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			
		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
	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 SPLUMA	Attending to land development applications	Percentage of land development applications attended	2.8.1	1	Attended 100% of land development applications by June 2025	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	All 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			
					Regulations																
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. Shange
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	Draft Township Establishment Layout Plan	Approval of township establishment layout plan	Number of Approved township establishment layout plan	2.10.1	1	1 Approved township establishment layout plan June 2025	Terms of Reference, proof of submission to SCM, draft and Approved township Establishment	R1 200 000,00	R1 200 000,00	N/A	Developed Terms of Reference and submitted to SCM for advertisement	N/A	1 Draft Township Establishment Layout Plan	1 Approved Township Establishment Layout Plan	Various wards	PLU	Mrs. Z. Shange

KPA N0 2: Spatial Planning and Local Economic Development																					
Outcome 9 Objective																					
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													Internal	External	Q1	Q2	Q3	Q4			
											shment Layout Plan.										
LED Governance	Lack of stakeholder integration	To revive structures to contribute to local economic development initiatives by June 2027	2,11	Capacity 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	1	4 stakeholder meetings facilitated by June 2025	Attendance register, Invitation	R4897 49,77	R489 749,77	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 1.2	0,5	1 Business Plan Developed and approved by June 2025	Terms of Reference, Proof of submission to SCM, Draft Business Plan and Final Business Plan	R3566 60	R356 660,00	N/A	Develop Terms of Reference and submit to SCM	1 Draft Business plan developed	1 Business Plan developed and approved	N/A	All wards	LED	Mr. B. Hlangabezo



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Outcome 9 Objective																					
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													Internal	External	Q1	Q2	Q3	Q4			
					Hosted 1 Business Conference	Hosting of Business Conference	Number of Business Conferences hosted	2.1 1.3	0,5	1 Hosted Business Conference by June 2025	Attendance registers and approved concept document	R 32033 5.23	32035 5.23	N/A	N/A	N/A	1 preparatory meeting for hosting business conference	1 Hosted business conference	All wards	LED	Mr. B. Hlangabezo
Manufacturing	Undeveloped manufacturing sector	To develop and support manufacturing across municipality until June 2027	2.12	Facilitate Integrated implementation of the LED Strategy by June 2025	Plans, designs and BOQ are in place, and feasibility studies have been approved by DEDE AT	Construction of Manufacturing Hubs	Number of Manufacturing Hubs constructed	2.1 2.1	1	Constructed 3 Manufacturing Hubs by June 2025	Progress Reports and Close-out Reports, completion certificate	R3921 9555	N/A	R39 219 555 ,00	0 hubs constructed. Foundation, pouring concrete for 3 manufacturing hubs completed	0 hubs constructed. Superstructure completed for 3 manufacturing hubs	N/A	3 manufacturing hubs constructed	4,8 &16	LED	Mr. B. Hlangabezo

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													Internal	External	Q1	Q2	Q3	Q4				
					Approved GBS grant	Facilitate Capacity Building of manufacturing hubs	Number of people Facilitated for Capacity Building of manufacturing hubs	2.1 2.2	0,5	Facilitated capacity building of 30 beneficiaries on leadership and management for manufacturing hubs by June 2025	reports, attendance register					N/A	capacitated 10 Beneficiaries on leadership and management	capacitated 10 Beneficiaries on leadership and management	capacitated 10 Beneficiaries on leadership and management	4,8 & 16	LED	Mr. B. Hlangabezo
Tourism	Tourist Statistics is not prepared monthly	Develop the municipality to be a destination of choice until June 2027	2,13	Facilitate Integrated Implementation of the tourism plan by June 2025	Tourism plan implementation	Contract 24 Life Guards & Provision of Mthentu tower	Number of life guards contracted and Number of towers provided	2.1 3.1	0,5	24 life guards contracted and 1 tower provided in Mthentu beach by	Signed life guards' assumption of duty agreements. Signed TOR for Mthentu	R439 332,00	R439 332,00	N/A	Contract 4 life guards for Mzamba beach. Develop TOR for Mthentu	Contract 12 life guards for Mzamba, Mnyameni & Mthentu beaches	Contract 4 life guards for Mzamba beach	Contract 4 life guards for Mzamba beach. Provided 1 lifeguard tower	24,25 & 28	LED	Mr. Hlangabezo	

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Outcome 9 Objective																							
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													Internal	External	Q1	Q2	Q3	Q4					
										June 2025	tu lifeguards tower, advert for tower & deliver y note for tower					tower for adverti semen t.				for Mthen tu beach			
					11 artists & crafter s suppor ted	Support local event and Host artists and crafter s festival	Number of local events supported and number of festivals Hosted.	2.1 3.2	0,5	Hosted 1 artists & crafter s festival and supported 1 local event by June 2025	Artists and crafter s festival report & attendance register. Local event register, deliver y note	R550 008,00	R550 008,00	N/A	N/A	Hosted 1 artists and crafter s festival . Supported 1 local event	N/A	N/A	Various wards	LED	Mr. Hlang abezo		

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													Internal	External	Q1	Q2	Q3	Q4			
					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 3.3	1,5	Supported 1 local recreational event and 1 National recreational event by June 2025	Reports, specification and attendance registers	R150 000.00	R150 000.00	N/A	Supported 1 national recreational event	Developed specification and submit to SCM advertisement	Supported 1 local recreational event	N/A	Various Wards	LED	Mr. Hlangabezo
					Supported 2 Tourism product owners with branding and marketing material, Attend 1 exhibition and 1 invest	Support tourism product owners, develop branding and marketing material for investment attraction.	Number of tourism product owners supported, branding & marketing material for investment attractions	2.1 3.3	1,5	Supported 2 tourism products, developed branding and marketing material to attend 1 invest	Needs assessment report, TOR, & distribution register	R1 522 116.06	R1 522 116.06	N/A	N/A	Develop TOR for product owners' support for advertisement	N/A	Supported 2 product owners with branding and material and attended 1 investment attraction.	Various wards	LED	Mr. Hlangabezo

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Outcome 9 Objective																					
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													Internal	External	Q1	Q2	Q3	Q4			
					ment attraction		developed.			ment attraction by June 2025											
					1 Visitor Information centre maintained	Maintain Visitor Information Centre	Number of Maintained VIC	2.1 3.5	0,5	Maintained 1 Visitor Information Centre by June 2025	progress report, completion certificate	R178 183.10	R178 183.10	N/A	Develop TOR for maintenance of VIC and submit for advertisement	N/A	N/A	Maintained 1 VIC	24	LED	Mr. Hlangabezo
Agriculture	Lack of access to market and infrastructure	To grow and strengthen the agricultural sector by supporting local farmers by	2,14	Integrated farmer support by June 2025	41 Local Farmers supported	Facilitate farmer support programme and Agri parks programme	Number of local Farmers Supported	2.1 4.1	1	Supported 20 Local Farmers with agricultural inputs, equipment and material by June 2025	Delivery note, Distribution register, Reports	R1 000 008,00	R1 000 008,00	N/A	Develop call for proposal	Assessment of applicants and development of specification	N/A	Supported 20 Local Farmers with agricultural inputs, equipment and material	Various wards	LED	Mr. B Hlangabezo

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Outcome 9 Objective																					
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													Internal	External	Q1	Q2	Q3	Q4			
		June 2027			New indicator	Support cannabis growers	Number of cannabis growers supported	2.1 4.2	1,5	Supported 2 cannabis growers by June 2025	Delivery note, Distribution register, Reports	R1 000 008,00	R1 000 008,00	N/A	Conduct assessment and development of specification for advertisement.	N/A	Supported 2 cannabis growers	N/A	Various wards	LED	Mr. B Hlangabezo
	Congestion in the CBD	To Reduce informal Trading in the CDB 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 4.4	1,5	Constructed 1 Bizana Market Place Phase 2 by June 2025	Progress Report and Close-out Report	R4 231,11 9.47	R4 231,11 9.47	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																					
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													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	2,15	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 5.1	1	Supported 2 Small Scale by June 2025	Delivery note, Distribution register, Reports	R400 008,00	R400 008,00	N/A	Conduct assessment report all small-scale fisheries and development of specification	N/A	Supported 2 Small Scale with material and equipment	N/A	24,25 & 28	LED	Mr.B. Hlangabezo
	Lack of Finance	To promote enterprise development to contribute 10% by June 2027	2,16	Implementation of SMME & Cooperative Plan by June 2025	6 SMMEs were supported & Capacitated.	Capacitate SMMEs	Number of SMME's capacitated	2.1 6.1	1	30 Capacitated SMMEs by June 2025	Attendance registers and training reports	R1 344 931.64	R1 344 931.64	N/A	Development of terms of reference and submit to SCM	15 Capacitated SMMEs	Development of Terms of reference for capacity building and submit to SCM	15 Capacitated SMMEs	All wards	LED	Mr. B. Hlangabezo

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Outcome 9 Objective																					
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													Internal	External	Q1	Q2	Q3	Q4			
	Unsustainable Businesses				Selection of 9 Incubatees was done.	Support and capacitate 40 incubatees	Number of Supported and capacitated Incubatees	2.1 6.2		40 Supported & Capacitated Incubatees by June 2025	Attendance register, Delivery note and training report			N/A	Development of specification for material support and submit to SCM.	20 Supported incubatees.	Development of Terms of reference for capacity building	20 Capacitated incubatees	All wards	LED	Mr. B. Hlangabezo
Mining	Mining not fully supported	Coordination of Mining activities by June 2027	2,17	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	2.1 7.1		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
Wholesalers and Retailers	Lack of growth and skills on local wholesalers and	To capacitate and promote small wholesalers and	2,18	collaboration of key industry players for wholesalers and	WMMML Database	Capacitate and support wholesalers and retailers	Number of wholesalers and retailers capacitated and	2,1 8,1	1	40 capacitated and supported whole salers and retaile	Attendance registers, delivery note, distribution register	R100 000,00	R100 000,00	N/A	Develop Terms of reference and submit to SCM	Capacitated 30 wholesaler and retail owners	Develop Terms of reference and submit to SCM	Supported 10 whole sale & Retailers with Equipment and	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					
	retailers	retailers by June 2027		retailers by June 2025			supported			rs by June 2025							for advertisement		for advertisement	Material.			
	Lack of growth and skills on local wholesalers and retailers	To capacitate and promote small wholesalers and retailers by June 2027	2, 18	Collaboration of key industry players for wholesalers and retailers by June 2025	WMML Database	Support Hawkers	Number of hawkers supported and capacitated	2,18,2	1	40 Capacitated and supported Hawkers by June 2025	Delivery notes and report, attendance register, distribution register	R100 000,00	R100 000,00	N/A	Develop Terms of reference and submit to SCM for advertisement	Capacitated 30 hawkers	Develop Terms of reference and submit to SCM for advertisement	Supported 10 hawkers with material and equipment	All 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 Programme by June 2025	Employee Wellness (Organisational Culture & Work Ethos) campaign conducted to 106 employees	Conduct one (1) Employee Wellness campaigns	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 signed by SM, Concept Document	R227 112,00	R227 112,00	N/A	Co-ordinate Employee Awareness Day	Cancer Awareness conducted to 50 employees.	N/A	N/A	WMM LM	Employee Wellness	Manager: HR
					203 employees referred to medical check-ups	Refer 150 employees for medical check-ups	Number of employees referred for medical	3.1,2	0,25	Referred 150 employees for medical check-ups by	Invitation, Attendance Register, Report Signed by SM	R191 744,00	R191 744,00	N/A	N/A	Refer 75 service employees to Medicals	Refer 75 service employees to Medicals	N/A	WMM LM	Employee Wellness	Manager: HR

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Outcome 9 Objective																						
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													Internal	External	Q1	Q2	Q3	Q4				
						check-ups,				June 2025							Check-ups		Check-ups			
					One induction for 15 OHS committee members and 8 OHS representatives	One (1) training and one (1) induction for OHS Committee and Representatives	Number of trainings and number of inductions conducted for OHS committee members and representatives	3.13	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	Induction OHS Committee & OHS Reps	N/A	Training of the 16 members OHS Committee & 13 OHS reps	N/A	N/A	WMM LM	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			
					Conducted 01 OHS awareness	Conduct one Health & Safety awareness in use of Fire Extinguishers to 50 employees	Number of OHS awareness's conducted,	3.14	0,25	Conduct one Health & Safety awareness in use of Fire Extinguishers to 50 employees by June 2025	Concept document, attendance register, Confirmation by SM	R166 332,00	R166 332,00	N/A	N/A	Health and Safety measures in Use of fire extinguishers	N/A	N/A	WMM	Employee Wellness	Manager: HR
					Two site inspections facilitated	Facilitate two (2) inspections of municipal buildings and facilities	Number of inspections facilitated	3.15	0,25	Facilitated two (2) inspections of municipal buildings and facility by	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	WMM	Employee Wellness	Manager: HR

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													Internal	External	Q1	Q2	Q3	Q4			
										June 2025											
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	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	WMMLM	PMS	Manager: HR

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													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	WMM LM	PMD S	Manager: HR

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													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	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	W MM LM	PMD S	Manager: HR
Human Capital Development	training and development of Human capital	Providing comprehensive education, training and human resource development	3.3	By Capacitating Councilors and Employees through Skills Development by	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	0,25	Provided training to (10) municipal officials by June 2025.	Concept document, Registration form, attendance register	R311 112,42	R311 112,42	N/A	Coordinate training of 5 employees	Provided training to (10) municipal officials	Coordinate training of 5 employees	Provided training to (10) municipal officials	W MM LM	Skills Development	Manager: HR

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													Internal	External	Q1	Q2	Q3	Q4			
		by June 2027.		June 2025	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, Agenda/ Minutes & 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	WMM LM	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	Placement request letters from institution	R0,00	N/A	N/A	20 Students provided with Work Integrated Experience	N/A	N/A	N/A	WMM LM	Skills Development	Manager: HR



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													Internal	External	Q1	Q2	Q3	Q4			
										June 2025											
						Provide interns for five (5) graduates.	Number of graduates provided with Internships.	3.34	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	WMM	Skills Development	Manager: HR
Labour relations	To promote sound labour relations in the workplace	To ensure sound labour relations in the Municipality by June 2027.	3.4	By coordinating trainings and sittings of organised labour by	Co-ordinated Four LLF sittings.	Co-ordinated four (4) LLF sittings.	Number of LLF sittings co-ordinated	3.41	0,25	Co-ordinated four (4) LLF sittings by June 2025	Notice, attendance register	R22 004	R22,004	N/A	1 LLF Sitting coordinated.	1 LLF Sitting coordinated.	1 LLF Sitting coordinated.	1 LLF Sitting coordinated.	WMM	Labour Relations	SM: Corporate Services

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Outcome 9 Objective																						
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													Internal	External	Q1	Q2	Q3	Q4				
				June 2025.	Trained 13 Supervisors on Disciplinary Procedure.	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 Register.	R69 804	R69,804	N/A	N/A	N/A	N/A	N/A	Training for 10 LLF Members	WMM LM	Labour Relations	SM: Corporate Services
Review of Institutional Policies	Outdated Policies	Review of Institutional Policies by June 2027	3,5	By reviewing institutional policies by June 2025	Eighteen (18) HR policies were reviewed and adopted by council	Producing translation of HR Policies into isiXhosa	Number of HR translated policies produced	3.5.1	0,25	18 HR policies translated into isiXhosa produced by June 2025	18 translated policies, concept document	R839 192	R839,192	N/A	Co-ordinating the translation of policies	N/A	N/A	Produce 18 translated policies	WMM LM	Recruitment & Selection	Manager: HR	

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													Internal	External	Q1	Q2	Q3	Q4			
Job Evaluation	Job descriptions not aligned to TASK standards	To integrate institutional development with organisational structure and workforce principles by June 2027	3,6	By developing job descriptions for all filled and vacant positions by June 2025	Five job descriptions for MM's Office, ten from LED, forty-two from Community services and five from engineering services - developed and signed	Drafting and signing of forty (40) job descriptions	Number of drafted and signed job descriptions per department.	3,6	0,5	Drafted and signed forty (40) job descriptions by June 2025	Signed job descriptions	0	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 Services Drafted and Signed	Ten (10) Job Descriptions for Community Services Drafted and Signed	Ten (10) Job Descriptions for Community Services Drafted and Signed	W MM LM	PMD S	Manager: HR

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													Internal	External	Q1	Q2	Q3	Q4			
FLEET MANAGEMENT	Depreciating Municipal Fleet.	To ensure that there is sufficient and roadworthy municipal fleet by June 2027.	3.7	By 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	license discs	R565 616,60	R 565, 616.60	N/A	15 licences renewed	15 licences renewed	N/A	N/A	W MM LM	Fleet management	Manager: Admin & Aux.
				By conducting trainings on fleet management procedures	15 Drivers and operators referred to awareness	1 Awareness to 15 drivers and operators to be conducted	Number of awareness's conducted to Drivers and operators	3.7 .2	0,25	1 Awareness conducted to 15 drivers and 5 operators by June 2025	attendance register	0	N/A	N/A	N/A	N/A	Conducted 1 awareness on fleet management procedures for 15 drivers and 5	N/A	W MM LM	Fleet management	Manager: Admin & Aux.

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													Internal	External	Q1	Q2	Q3	Q4				
				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 .3	0,2 5	Trained three (3) fleet management personnel by June 2025	Concept document and certificate	0	N/A	N/A	N/A	3 fleet management personnel trained		operators		W MM LM	Fleet management	Manager: Admin & Aux.
				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 .4	0,2 5	2 New vehicles Procured by June 2025	Concept document, invoice, delivery note and registration certificate	R2 499 996,0 0	R 2, 499, 996.0 0	N/A	2 new vehicles procured					W MM LM	Fleet management	Manager: Admin & Aux.

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													Internal	External	Q1	Q2	Q3	Q4				
				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	3.75	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	2 New municipal vehicles Installed with tracking devices	N/A	N/A	N/A	W MM LM	Fleet management	Manager: Admin & Aux.
RECORDS MANAGEMENT	Insufficient record keeping space and improving adherence to file plan	To ensure adequate record keeping space and records management process	3.8	By sourcing the services of a service provider towards awareness campaigns,	New Indicator	Submitting retention and disposal of terminated schedules for Community services and Corpor	Number of submitted retained and disposed schedules	3.81	0,5	Submitted 4 retention and disposal schedules to provincial archives for appraisal by June 2025	retention and disposal schedules and proof of submission	0	N/A	N/A	1 retention and disposal schedule submitted to provincial archives for	1 retention and disposal schedule submitted to provincial archives for	1 retention and disposal schedule submitted to provincial archives for	1 retention and disposal schedule submitted to provincial archives for	W MM LM	Records Management	Manager: Admin & Aux.	

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													Internal	External	Q1	Q2	Q3	Q4					
		dures are practised by June 2027		by conducting retention and disposal procedure by June 2025		ate Services.										appraisal	appraisal	appraisal	appraisal				
					Awareness on Records Management to Records Management was done. Four Awareness on Records Management to Records users were done	Conducting workshops on records management for task grade 10 and 11 officials	Number of workshops conducted for task grade 10 and 11 trained	3.82	0,25	1 Records management workshop conducted for task grade 10 and 11 officials by June 2025.	Concept document, attendance register	R314 700,00	R314,700	N/A		N/A	1 Records management workshop conducted for task grade 10 and 11 officials.		N/A	N/A	WMM LM	Records Management	Manager: Admin & Aux.

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													Internal	External	Q1	Q2	Q3	Q4			
Municipal ICT Systems and Infrastructure	Sporadic challenges affecting ICT systems to support municipal objectives	To ensure maximum availability of efficient ICT Services and Infrastructure by June 2027.	3.9	By optimise systems, administration and operating procedures by June 2025	2 renewed and maintained service level agreements and 5 licences renewed	ICT licenses and software procurement	Number of renewed service level agreements renewed and maintained licences	3.9.1	0,25	4 Licenses renewed, 3 signed SLAs and Microsoft Licenses Provided by June 2025	License certificates for Munsoft, 3CX, screen of renewed antivirus, proof of payment for Sage. signed SLAs and Microsoft Licenses.	R973,818,00	R973,818.00	N/A	Munsoft and 3CX license renewal	N/A	Sage License renewal	Antivirus License renewal and 3 signed SLAs and Microsoft Licenses	WMLM	ICT	Ntlanga
							By providing ICT tools of trade for council	30 laptops procured for staff members and	Provision of 15 laptops to staff members and	Number of laptops Provided for staff members	3.9.2	0,25	15 Laptops Provided for staff members and	2 ICT Reports, delivery note, distribution forms	R1,282,612.00		R1,282,612.00	N/A			



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													Internal	External	Q1	Q2	Q3	Q4				
				l and staff members by June 2025	councillors	councillors	and councillors			councillors by June 2025												
				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 3,500.00	N/A	N/A	4 Servers Procured and Installed	N/A	N/A	N/A	WMLM	ICT	N Ntlan ga
MUNICIPAL CORPORATE GOVERNANCE OF ICT	Compliance with approved ICT Governance principles	To ensure that Corporate Governance of ICT is implemented	3.10	By maintaining the Municipal website through	20 items Uploaded on the Municipal Website	Uploading of 20 items on the municipal website	Number of items uploaded on the municipal website	3.10.1	0,25	20 items uploaded on the municipal website content	Website screenshots for 20 uploaded compliance documents	0	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	Uploading of 3 s71 reports, 1 section 52d reports	WMLM	ICT	N Ntlan ga	

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													Internal	External	Q1	Q2	Q3	Q4				
	Plans and Legislation	Implemented by June 2027,		regular updates of the website content by June 2025	Content	content				by June 2025						reports	ts, 1 section 72 report	reports, Annual Report, IDP, Draft SDBIP				
				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	R200,004,000	R200,004.000	N/A	N/A	N/A	1	Municipal Website upgraded and Maintained	N/A	WMM LM	ICT	N Ntlanga

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													Internal	External	Q1	Q2	Q3	Q4			
				By implementation of Municipal ICT Governance framework by June 2025	1 Reviewed ICT Disaster Recovery Plan and 2 Policies	Review of the ICT Governance Documents	Number of reviewed 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 extract.	R300.000.00	R300.000.00	N/A	N/A	N/A	N/A	Reviewed DRP, BCP, ICT Security Policy, ICT Policy Manual, POPIA, ICT Governance Strategy	WMM LM	ICT	N Ntlanga

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	Accurate billing of electricity consumption	4.1.1	0,5	Reading of 73 3phase and Bulk meters, and Reading of 100% single phase meters for electricity utilizing the Automated system by June 2025	12 Months Meter reading Report from the AMR System, invoice and GRV	R 1 500 000 ,00	R 1 500 000 ,00	N/A	3 Monthly Reading of 73 3phase and Bulk meters, and 100% single phase active electricity meters	3 Monthly Reading of 73 3phase and Bulk meters, and 100% single phase active electricity meters	3 Monthly Reading of 73 3phase and Bulk meters, and 100% single phase active electricity meters	3 Monthly Reading of 73 3phase and Bulk meters, and 100% single phase 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	Maintain an accurate and complete consumer master database	% of active consumer accounts for property rates, refuse and	4.1.2	0,25	Billing of at least 1807 active owner consumer accounts for	12 monthly Billing Report	R -	N/A	N/A	03 Monthly Billing of at least 1807 active owner consu	03 Monthly Billing of at least 1807 active owner consu	03 Monthly Billing of at least 1807 active owner consumer	03 Monthly Billing of at least 1807 active owner consumer	Ward 01	Revenue Management	Manager: Revenue and Expenditure

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													Internal	External	Q1	Q2	Q3	Q4			
					electricity billed	se for refuse, electricity and property rates	electricity billed			Property rates, refuse and electricity by June 2025					mer accounts for Property rates, refuse and electricity	mer accounts for Property rates, refuse and electricity	accounts for Property rates, refuse and electricity	accounts for Property rates, refuse and electricity			
					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	Perform 3-month end procedure for consumer debtors, sundry debtors	Perform 3-month end procedure for consumer debtors, sundry debtors	Perform 3-month end procedure for consumer debtors, sundry debtors	Perform 3-month end procedure for consumer debtors, sundry debtors	Ward 01	Revenue Management	Manager: Revenue and Expenditure
					12 months monthly electronic statements distributed	Distribution of monthly statement using emails and SMS's	Number of Monthly consumer statements distributed electronically	4.1.4	0,25	Distributed 12 electronic monthly consumer statements for	12 Monthly Statements distribution Report	R7666,09	R7666,09	N/A	Distribution of 3 monthly statements for 100%of active accounts with email	Distribution of 3 monthly statements for 100%of active accounts with email	Distribution of 3 monthly statements for 100%of active accounts with email and cell	Distribution of 3 monthly statements for 100%of active accounts with email and cell	Ward 01	Revenue Management	Manager: Revenue and Expenditure

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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			
										100% of active accounts with email addresses and cell phones by June 2025					and cell phone distribution reports	and cell phone distribution reports	phone distribution reports	phone distribution reports			
				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 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

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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			
		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 information) on municipal billing system	Implementation of Data cleansing on consumer debtors .	% of consumer accounts data updated on municipal billing system.	4.1.6	0,25	100% of consumer accounts data updated on municipal billing system by June 2025	01 Consumer Master file extract report with complete consumer contact and personal information from municipal billing system .	R 300 000 ,00	R 300 000 ,00	N/A	01 Consumer Master file extract report with complete consumer contact and personal information from municipal billing system .	N/A	N/A	N/A	Ward 01	Revenue Management	Manager: Revenue and Expenditure
					Accounts owing beyond 3 years with a potential to be prescribed debt	Issue summons to consumer debtors accounts that have outstanding	% of consumer accounts that are beyond 90 days issued with	4.1.7	0,25	100% of consumer accounts that are beyond 90 days issued	03 Quarterly report on accounts that are beyond 90 days	R -	N/A	N/A	N/A	01 Quarterly report on accounts that are beyond 90 days	01 Quarterly report on accounts that are beyond 90 days issued	01 Quarterly report on accounts that are beyond 90 days issued	Ward 01	Revenue Management	Manager: Revenue and Expenditure

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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			
						debt that is more than 90 days.	summons.			with summons by 30 June 2025	issued with summons.					issued with summons.	with summons.	with summons.			
					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.	% of businesses accounts that are beyond 90 days handed over for debt collection to debt collectors	4.1.8	0,25	100% business accounts that are beyond 90 days handed over for debt collection to debt collectors by June 2025	03 Quarterly report on 100% business accounts handed over for debt collection to debt collectors	R 1 200 000,00	R 1 200 000,00	N/A	N/A	N/A	1 Quarterly report on 100% business accounts handed over for debt collection to debt collectors	1 Quarterly report on 100% business accounts handed over for debt collection to debt collectors	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 review of debtors, rates and investment reconciliation	Number of monthly reviewed debtors, investment	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 investment	Reviewed 3 monthly debtors, 3 monthly investment	Reviewed 3 monthly debtors, 3 monthly investments and 3	Reviewed 3 monthly debtors, 3 monthly investments and 3	WMLM	Revenue Management	Manager: Revenue and Expenditure



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													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	Annual 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 presentation to the relevant stakeholders	Number of reviewed policies			03 Reviewed existing sectional policies (Credit control and debt, tariffs, property rates policy) and presentation to the relevant stakeholders 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 Credit control and debt collection policy, Tariffs Policy, Property Rates Policy and adopted by council.	WM ML M	Revenue Management	Manager: Revenue and Expenditure

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													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 Reconciliations quarterly	4.1.11	0,25	04 quarterly submitted circular 93 reconciliations reports - General Valuation Roll Vs Financial Billing System by June 2025	04 quarterly submitted circular 93 reconciliations reports - General Valuation Roll Vs Financial Billing System	R	N/A	N/A	01 quarterly submitted section 93 reconciliations reports	01 quarterly submitted section 93 reconciliations reports	01 quarterly submitted section 93 reconciliations reports	01 quarterly submitted section 93 reconciliations reports	WMMLM	Revenue Management	Manager: Revenue and Expenditure
				Promulgation of revenue policies and credit control policies into by-laws by	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	2 Promulgated of 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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Sub-Result Area	Issue	Strategic 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											
				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)	WMLM	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	Centralization 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)	WMLM	Revenue Management	Manager: Revenue and Expenditure

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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			
	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 reports no later than 10 working days after month end of each month	4.2.2	0,5	Submitted 12 monthly data strings and Reports 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																				

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			
						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 retention and 12 monthly vat reconciliation were prepared and reviewed.	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	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			
	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 reviewed 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	Annual Review of sectional Policies by June 2027		Reviewing sectional policies by June 2025	Payables accounts policy was reviewed and presented to council	Review accounts payable policy and presentation to the council for approval.	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	SCM reports reporting on procurement plan signed by the SCM Manager and CFO	R	N/A	N/A	3 SCM reports reporting on procurement plan signed by the SCM Manager and CFO	3 SCM reports reporting on procurement plan signed by the SCM Manager and CFO	3 SCM reports reporting on procurement plan signed by the SCM Manager and CFO	3 SCM reports reporting on procurement plan signed by the SCM Manager and CFO	WMMLM	Supply Chain Management	Manager: Supply Chain 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				
		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	Four SCM staff trained on Munsot or SCM Regulations	Number of SCM officials trained	4.3.2	0,25	4 SCM officials trained on Munsot system or SCM regulations by 30 June 2025.	Attendance registers, 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	N/A	WMLM	Supply Chain Management	Manager: Supply Chain Management
					No training Conducted on Contract Management	Three SCM staff trained on Contract Management	Number of trained SCM personnel on Contract Management	4.3.3	0,25	3 SCM staff to trained on Contract Management by June 2025	Signed Concept Document, Attendance Register	R 70 000,00	N/A	R 70 000,00	N/A	N/A	N/A	N/A	3 SCM staff trained on Contract Management	WMLM	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 meetings conducted for all BTO contracts	4.3.4	0,25	12 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 by		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 information	WMMLM	Supply Chain Management	Manager: Supply Chain Management

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	no schedule of bid committee sittings	June 2027		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 Schedule of Bid Specification committee sittings ensuring each bid is concluded within 7 days after the appointment by June 2025	1 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.	WMLM	Supply Chain Management	Manager: Supply Chain Management
								4.3.7		1 Schedule of Bid Evaluation committee sittings ensuring	1 Signed schedule of Sittings, Closing Register and attend	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	WMLM	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			
										June 2025											
	inadequate contract management processes	To have valid and closely monitored municipal contracts by June 2027		Review of all existing contracts by June 2025	Contract registers approved at year end	Review of Contract registers monthly	Number of contract registers reviewed monthly	4.3.9	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
	Outdated Policies	Annual Review of sectional Policies by June 2027		Reviewing sectional policies by June 2025	Sectional policies reviewed annually	Review of existing sectional policies and presentation to the council.	Number of reviewed and approved policies	4.3.10	0,25	04 Reviewed and Approved of Supply Chain Management Policy, Contract Management Policy, Cost Containment Policy,	Reviewed and approved Supply Chain Management Policy, Contract Management Policy, Cost Containment Policy	R -	N/A	N/A	N/A	N/A	N/A	04 Reviewed and Approved of Supply Chain Management Policy, Contract Management Policy, Cost Containment	WMMLM	Supply Chain Management	Manager: Supply Chain 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			
					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	100% alignment between the asset register and the asset management module	4.4.2	0,25	Asset management register that is reconciled to the Asset management module as at 30 June 2025	Signed Reconciliation between the asset register and the asset management module	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	Asset management register that 100% aligns with the institutional asset management module	WMMLM	Asset Management	Manager: Asset & Stores Management
					GRAP Compliant asset register	Review and submission of the GRAP compliant fixed asset register	Number of GRAP compliant fixed asset register submitted	4.4.3	0,25	Submitted 01 GRAP compliant asset register to AG by 31 August 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 submitted to AG.	Respond to issued RFI's relating to fixed asset register	N/A	N/A	WMMLM	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			
				All assets recorded in the FAR do exist and valuated accurately by June 2025	Approved Assets Verification Report	Quarterly performance of Assets verification process before the end of the following month after the end of the quarter.	Number of reviewed and approved quarterly Assets Verification Reports	4.4.4	0,25	4 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
				Basis and assumptions on which assets are accounted for to be well documented and approved by	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 Approved PPE (movable assets) Methodology	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			
				June 2025																	
				Monthly update on inventory movements by June 2025	Inventory report and listing	Review and Approval of monthly Inventory reconciliations within 5 working days after month closure.	Number of Reviewed and approved Inventory reconciliations	4.4.6	0,25	12 Reviewed and approved Inventory reconciliations by June 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	WMMLM	Stores	Manager: Assets and Stores Management
				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



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			
	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 12 months	To ensure availability and supply stationery for municipal operations	Availability and supply of required stationery for municipal operations	4.4.8	0,25	Acquisition and distribution of stationery	Stock request forms, delivery notes, Authorised Stock issue form	R 1 760 000 ,00	R 1 760 000 ,00	N/A	Receive 1 stationery request , 1 stationery order issued and delivered, approved stock issues issued.	Receive 1 stationery request , 1 stationery order issued and delivered, approved stock issues issued.	Receive 1 stationery request , 1 stationery order issued and delivered, approved stock issues issued.	Receive 1 stationery request , 1 stationery order issued and delivered, approved stock issues issued.	WM ML M	Stores	Manager: Assets and Stores Management
	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	Reviewed 1 Asset and 1 Inventory Management Policies	WM ML M	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			
	All council assets need to be fully insured to ensure going concern assumption of the municipality is not at risk.	Compliance with the requirements of MFMA section 63 by June 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	1 Reviewed asset management plan.	WMMLM	Asset Management	Manager: Assets and Stores Management
Financial Reporting	Financial statements with non-compliance with laws	To compile Annual Financial Statements that comply with all require	4,5	Develop sound, strict and effective procedures for the compilation of AFS by	Audited Annual Financial Statements for 2022/23 with no compliance findings	Development and approval of processes and procedures for compilation of Compliant annual	Credible Annual Financial Statements submitted	4.5.1	0,5	Credible and fully compliant Annual Financial Statements submitted by 30	AFS, Proof of case ware payment, Interim Financial statements	R 220 000 ,00	R 220 000 ,00	N/A	Monitoring of AFS plan, Roll-forward of AFS File	N/A	Renew of CaseWare Licence	Submit Interim Financial Statement to CFO	WMMLM	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			
		ements by June 2027		June 2025		financial statements.				June 2025											
		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	Managed external audit and ensure audit readiness to achieve clean audit opinion	4.5.2	0,25	Manage the external audit and ensure audit readiness to achieve clean audit opinion as at 30 June 2025	Proof of submission to AG, COAF register, Audit Action Plan, updated Audit Action Plan	R 5 743 904 ,40	R 5 743 904 ,40	N/A	Submit 2023/24 Annual Financial Statements to AG by 31 August 2024.	Respond to AG's queries and provide CoAf register	Development of Audit Action plan, Implementation and monitoring of Audit Action Plan	Implementation and monitoring of Audit Action Plan	WMLM	Reporting	Manager: Budgeting and Reporting
				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	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			
		Adhere to compliance to Municipal budget and reporting requirements by June 2027		Preparation and submission of all in-year statutory reports which is section 71,52d and 72 of the MFMA and FMG monthly and quarterly Reports by June 2025	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	WMLM	Reporting	Manager: Budgeting and Reporting
			s52d reports submitted.		Submission of s52d reports within 30 days of the end of each quarter	Number of signed s52d and quarterly FMG Reports submitted	4.5.5	0,25	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	WMLM	Reporting	Manager: Budgeting and Reporting	
			s72 reports submitted.		Submission of the s72 report	Number of submitted s72 Report	4.5.6	0,25	Submitted 1 signed s72 Report (Mid-Year assessment	Proof of submission s72 Report by the 25th of	R -	N/A	N/A	N/A	N/A	1 submitted s72 Report by 25 January 2025	N/A	N/A	WMLM	Reporting	Manager: Budgeting and Reporting

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			
										Report ) by 25 January 2025	January 2025										
					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 financial management interns attending training on minimum competency	N/A	N/A	N/A	WMLM	Reporting	Manager: Budgeting and Reporting
Budgeting	The municipality needs to comply with all statutory budget	To timely produce budgets in line with the National	4,6	Develop and monitor processes to ensure timely preparation, adoption and	Adjustments budget approved by 28 February 2024 and draft budget	Compile three budgets to be approved by council	Number of Approved budgets	4.6.1	0,5	Approved Adjust ment, Draft and Final Budget by 31 May 2025	Signed Adjust ment budget 2024/25; Signed Draft budget 25/26; Signed	R -	N/A	N/A	N/A	N/A	Approved budget adjustment 2024/25; Adopted Draft budget	Approved 2025/26 Budget	WMLM	Budgeting	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			
	ting and reporting requirements	Treasury guidelines and regulations by June 2027		publication of credible municipal budgets by June 2025	approved by 31 March 2024; final budget approved						Approved 25/26 Final 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 Adjust ment budget	Advertising of adopted Draft budget; Advertising of Approved final budget	WMMLM	Budgeting	Manager: Budgeting and Reporting
	Outdated Policies	Annual 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 presentation to the relevant	Number of reviewed 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 (accrued 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	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. Mayoral Imbizo Comments & attendance registers. Council resolution on adoption of draft IDP review for 2025/ 2026. Council resolution on Adoption of final IDP review for 2025 / 2026	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



KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
Outcome 9 Objective																					
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													Internal	External	Q1	Q2	Q3	Q4			
		IDP process plan by June 2027		June 2025																	
Performance Management Systems	To comply with Performance planning, implementation, monitoring and reporting regulations	To ensure compliance with laws and regulations and ensure a culture of accountability, performance excellence	5.2	By Facilitating and monitoring periodic reporting by June 2025	4 Quarterly Performance Reports tabled to council and its structures	4 Quarterly performance reports tabled to council and its structures for consideration	Number of Quarterly performance reports tabled to council and its structures for consideration	5.2.1		4 Quarterly Performance Reports tabled to Council and its structures for consideration for the 2024/25 Finan	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 report)	1 Performance Report (Q3)	WMLM	IDP & PMS	Manager: Operations

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													Internal	External	Q1	Q2	Q3	Q4			
		& monitoring by June 2027								cial Year by June 2025											
				By facilitating formal performance assessments by June 2025	2 performance assessments	Two performance assessments conducted	Number of performance assessments conducted	5.2.2	0,25	Two Performance Assessments conducted by June 2025	Signed self-assessment sheets, assessment report Invite and Attendance register	R0,00	N/A	N/A	N/A	1 Formal Performance assessment (Annual Performance Assessment for 2023/2024)	1 Informal Performance assessment (Mid-Year for 2024-2025 Financial Year)	N/A	WMLM	IDP & PMS	Manager: Operations

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													Internal	External	Q1	Q2	Q3	Q4			
				By Facilitating compilation of the 2023/24 Annual report by June 2025	2022/2023 Annual report adopted by council by May 2024	Compilation 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	N/A	1	N/A	WMM	IDP & PMS	Manager: Operations

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													Internal	External	Q1	Q2	Q3	Q4			
				By developing and maintaining a financially 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

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													Internal	External	Q1	Q2	Q3	Q4			
Internal Audit	To comply with Section 165 of the MFMA	To promote good governance within the institution by June 2027	5.3	By reviewing adequacy and effectiveness internal control and compliance with laws and regulations by June 2025.	20 Internal Audit reports completed	Completion of Internal Audit reports & Adhoc reports	Number of Internal Audit reports & Adhoc reports	5.3.1	0,25	20 Internal Audit Reports produced by 30 June 2025	Extract of Internal Audit report	R2 235 948,00	R2 235 948,00	N/A	5 Internal Audit Reports produced for Q4	5 Internal Audit Reports produced for Q1	5 Internal Audit Reports produced for Q2	5 Internal Audit Reports produced for Q3	1	Internal Audit	Manager: Internal Audit
					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	Approval of Internal Audit Charter	Number of Internal Audit Charter	5.3.3	0,25	1 Approved Internal Audit Charter by	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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													Internal	External	Q1	Q2	Q3	Q4			
					2023/24					30 June 2025											
Risk Management	To comply with section 165 of the MFMA	To improve Risk Management to an acceptable level by June 2027	5.4	By conducting municipal wide risk management workshops. By developing participatory risk management process plan 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 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	Number of risk register developed	5.4.2		2 Risk registers developed by 30	Draft risk registers for 2025-26 and Final risk register for 2024-25			1 Risk Register for 2024-2025 developed	N/A	N/A	1 Draft risk register for 2025-2026	1	Internal Audit	Manager: Internal Audit		



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													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	Council Extract 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																	
	ies Act 12 of 2004	WM Local Municipality by June 2027		conducting awareness campaigns with all relevant stakeholders by June 2025						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	To instil the moral regeneration within the councillor	5,6	By conducting ethics and values awareness	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	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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Outcome 9 Objective																					
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													Internal	External	Q1	Q2	Q3	Q4			
	Act 32 of 2000	s and employees of the Municipality		campaigns there by complying with Municipal Systems Act 32 of 2000 as well as Code of Ethics by June 2025						ucted by 30 June 2025											
Audit Committee	To comply with section 166 of the Municipal	To advise the municipal council on the	5,7	By advising on risks, financial, internal	2 advisory reports relating to the	Annual Report relating to the effectiveness of	Number of advisory reports produced	5.7.1	0,25	1 Audit committee report compiled	Audit Committee Report	R620 760,00	R620 760,00	N/A	Audit committee's annual report for	N/A	N/A	N/A	1	Internal Audit	Manager: Internal Audit



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													Internal	External	Q1	Q2	Q3	Q4																	
						Resolutions				Committee resolutions implemented by 30 June 2025																									
						6 Audit Committee meetings	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	Approval of Audit Committee Charter	Number of Audit Committee Charter	5.7.4		1 Approved Audit Committee	Audit committee charter					Approval of Audit Committee Charter	N/A	N/A	N/A	1	Internal Audit	Manager: Internal Audit												

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													Internal	External	Q1	Q2	Q3	Q4			
					er for 2023/24		produc ed			Chart er by 30 June 2025											
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	9 Council approved programmes targeting and in support of young people	Support Functioning of SAYC, Young Entrepreneur Development Program, Initiation Support, Career Exhibition, Mayor Schools Achievement Award	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 9.32 4 00	R 1.68 9.32 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 Awards Campaign, and Mayo rs Schools Achievement Awards	Programmes - Youth Month and Initiation Support	All wards	SPU	Executive Support and Mayor alty Manager

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													Internal	External	Q1	Q2	Q3	Q4			
				young people in all government programmes by June 2025		s, Initiation Awareness campaigns and Youth Month															
				By coordinating special groups forums, internal and sector department to	9 Council approved programmes targeting and in support of children	Back to school campaign, support early childhood development centres, Inkciyo stipend, child headed	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	R 100 0.30 8.00	R 100 0.30 8.00	N/A	02 Programmes - Inkciyo support and Inkciyo Stipend	03 Programmes - Support of Child Headed household, Inkciyo End Year Function	03 Programmes - Back to School Campaign, Support of 3 Early Childhood devel	01 Programmes - Inkciyo Stipend		SPU	Executive Support and Mayoralty Manage

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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			
				contribute towards mainstreaming of Children in all government programmes by June 2025		d household, inkciyo end year function, and inkciyo support															
				By coordinating special groups forums, internal	3 Council approved programmes targeting and in	Support to elderly centre, elderly wellness campaign and support to	Number of councils approved elderly programmes	5.8.3	0,25	3 Council approved elderly programmes implement	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	N/A		SPU	Executive Support and Mayoralty Manager

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													Internal	External	Q1	Q2	Q3	Q4			
				and sector department to contribute towards main streaming of elderly in all government programmes by June 2025	support of elderly	functioning of elderly forum				ed by June 2025											
				By coordinating special	4 Council approved progr	support functioning of PWD Forum	number of council approved PWD	5.8.4	0,25	4 Council approved PWD	concept documents, attendance registers, delivery note and	R 474.588.00	R 474.588.00		1 Programme PWD Summit	1 Programme Conduct	1 Program Support functi	1 Program Supporting functi		SPU	Executive Support and Mayor



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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				
				groups forums, internal and sector department to contribute towards mainstreaming of PWD in all government programmes by June 2025	ammes targeting and in support of People with Disability	and Disability Month	programmes			programmes implemented by June 2025	distribution registers						Disability Month	oning of PWD Forum	oning of PWD forum			ality Manager

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				By coordinating special group forums, internal and sector department to contribute towards mainstreaming of Gender in all government	4 Council Approved Gender programs implemented	Launch of men women month celebration, 16 days of activism against women, men and LGBT QI+ and support, men's summit, support of functioning of	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 Programs - Women's Month Celebration and Revival Men's Forum	2 Programmes - 16 days of activism against women, men, lesbians, gays, bisexuals, transgender, Queer & Inters ex; Men's summit	Programmes - Support functioning of men's forum	Programmes - Support for lgbtqi + Summit		SPU	Executive Support and Mayoralty Manager

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													Internal	External	Q1	Q2	Q3	Q4			
				t programmes by June 2025		women and men's forum															
Legacy Projects	Preserve legacy of prominent figure and historical events in Winnie Madikizela-Mandela	To commemorate prominent figures important events and their legacy by June 2027	5,9	By implementing 24 council approved legacy projects and activities by end June 2025	7 programs conducted	Implementation of legacy projects	Number of council approved Legacy programmes implemented	5.9.1	0,25	7 Council approved Legacy programmes implemented by June 2025	Concept documents, Attendance Registers, delivery note, distribution register	R69 1 09 2.00	R69 1 09 2.00	N/A	2 programmes: Nelson Mandela 67 minutes, Winnie Madikizela Mandela Commemoration	1 programme: OR Tambo Legacy	2 Programme: Traditional Horse Racing, Human Rights	2 Programme: Ondo Revolt, Mphuthuma Mafubatha Legacy	WMMLM	Legacy	Manager Mayoralty and Executive Support
				by facilitating appointment of	Signed Terms of references	Construction of life size bronze statue	Number of life size statue	5.9.3	0,25	1 Winnie Madikizela Mand	TOR, proof of submission to SCM, inception report,	R1 304 352, 00	R1 304 352, 00	N/A	Facilitate appointment of service	Draft report produced on	N/A	Constructed 1 WMM statue and	WMMLM	Legacy	Manager Municipal Operations

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager		
													Internal	External	Q1	Q2	Q3	Q4					
				service provider to erect a life size bronze statue by June 2025			erected			elastatue erected in a municipal building by June 2025	attendance register, Progress report, completion certificate.					eprovider.	WM statue construction			completion certificate.			
Customer Care	Lack of awareness and commitment on customer care relations	To minimize customer care related complaints and create a customer friendly environment	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	5,10,1	0,25	8 Customer Care Programs conducted by June 2025.	concept document, attendance register, updated customer care complaints register, progress report	R600855,48	R600855,48	N/A	2 Programs: Municipal Services Awareness and Customer care day report, 1 updated	2 Programs: Customer Care awareness and Customer Care Outreach report, 1 updated	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			
		onment by June 2027														customer complaints register and Customer complaints progress report	customer complaints register and Customer complaints progress 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	Customer Care register/complaints book, Report, Notice/agenda, minutes, Customer care email	R0,00	N/A	N/A	1 Customer Careline Report	1 Customer Careline Report	1 updated customer, complaints register and 1 Customer complaints progress	1 updated customer, complaints register and 1 Customer complaints progress	WMLM	Customer Care	Manager Communications

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													Internal	External	Q1	Q2	Q3	Q4			
										committee by June 2025							report.	report.			
					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	R220008,00	R220008,00	N/A	Submission of TOR to SCM for advertisement.	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	5,11	By implementing various mechanisms of communication	Revised Communication strategy	Communication Strategy review and implementation	Number of reviewed communication strategy and implemented	5.1.1	0,25	01 Reviewed Communication strategy by June 2025	Attendance registers, Report, Final communication strategy, Progress report	R902856,77	R902856,77	N/A	N/A	Produce the final reviewed communication plan and prepare	Implementation of the action plan and prepare	1 Reviewed Communication Strategy for 2026	All wards	Communications Unit	Communications Manager

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													Internal	External	Q1	Q2	Q3	Q4			
		liaison by June 2027		ation within the council approved communication strategy by June 2025			d Action Plan										strategy	report			
				4 Newsletters	Compilation of the newsletter	Number of newsletters produced	5.1.2	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 Communities Forum Meetings	Number of LCF meetings conducted	5.1.3	0,25	4 quarterly LCF meetings conducted by June 2025	Invitation letters and Attendance Registers	R0,00	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	Frag mented coord ination of govern ment services	to improve coord ination of service delivery amon gst spheres of govern ment by June 2027	5,12	by imple menti ng IGR terms of refer ence by June 2025	adopt ed IGR terms of refer ences and four IGR meeti ngs	Facilit ation of 20 IGR meetin gs	Number of IGR meetin gs facilitat ed	5,12,1	0,25	4 IGR meeti ngs facilit ated by June 2025	Invitations, minutes & attendance register	R0,00	N/A	N/A	1 IGR meeti ng facilit ated	1 IGR meeti ng facilit ated	1 IGR meeti ng facilit ated	1 IGR meeti ng facilit ated	Ward ML M	Com munic ations Unit	Mana ger Com munic ations
Management of Communicable diseases	Incre asing rate of preva lence in number of communic able	To reduc e the rate of preva lence of all commu nicable disea	5,13	By rolli ng out aware nes s on preventive meas ures of	08 Awar enes s camp aigns conduc ted .	Condu ct aware ness camp aigns.	Numb er of aware ness camp aigns conduc ted	5,13,1	0,25	06 Awar enes s camp aigns conduc ted by June 2025	Concept document and attendance Registers	R363528,00	R363528,00	N/A	2 Awar enes s camp aigns conduc ted for Traditi onal Health	2 Awar enes s Camp aigns conduc ted in com	2 Awar enes s Camp aign conduc ted in scho ols	N/A	Va rious wards .	Com munic able Disea ses	Mana ger Munic ipal Opera tions





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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				
					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 number of supports 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

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													Internal	External	Q1	Q2	Q3	Q4				
					2 Local AIDS council	Conducting Local Aids Council meetings	Number of Local AIDS Council meetings conducted.	5, 1, 3, 4	0, 25	4 Local AIDS council meetings conducted by June 2025	Attendance register, concept, invitation, minutes.					1 Local AIDS Council conducted	1 Local AIDS Council conducted	1 Local AIDS Council conducted	1 Local AIDS Council conducted	Varios wards	Communicable Diseases	Manager Municipal Operations
					Distributed 4000 condoms	Condom distribution	Number of condoms distributed	5, 1, 3, 5	0, 25	6000 Condoms distributed by June 2025	Distribution Register	R0,00	N/A	N/A	15000 Condoms Distributed	15000 Condoms Distributed	15000 Condoms Distributed	15000 Condoms Distributed	Varios wards	Communicable Diseases	Manager Municipal 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			
Litigations	Centralisation of legal matters	to ensure proper management of legal matters by June 2027	5,14	By implementing council adopted legal risk management and litigation policy by June 2025	Cases on roll	Progress reports on performance of cases on the roll	Number of progress reports on performance of cases on the roll submitted to the GG Standing Committee	5.14.1	0,25	4 Progress reports on performance of cases on the roll attended and submitted to the GG Standing Committee by June 2025	4 Progress Reports on litigation reports and minutes	R8629178,90	R8629178,90	N/A	1 Progress report on performance of cases on the roll attended and submitted to the GG Standing Committee.	1 Progress report on performance of cases on the roll attended and submitted to the GG Standing Committee.	1 Progress report on performance of cases on the roll attended and submitted to the GG Standing Committee.	1 Progress report on performance of cases on the roll attended and submitted to the GG Standing Committee.	WMLM	Legal Services	Manager; Legal Services

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				cil adopted legal risk management and litigation policy by June 2025		legislation/decided cases conducted	cted on legislation/decided cases			on by June 2025					conducted on decided local government case law and/or update on legislation		shop conducted on decided local government case law and/or update on legislation				
Public Participation	Improved performance of public participation structures	To strengthen and enhance public participation Mechanis	5,15	By building capacity and support to public participation by	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	1.1	0,5	Trained 64 ward committee members and support by June 2025	Distribution register, Advert, Concept Document and attendance register, council resolution extract, schedule of	R1 077 036,00	R1 077 036,00	N/A	N/A	Support of ward committee members	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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Sub-Result Area	Issue	Strategic 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		June 2025							committee meeting											
	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	5.1 5.2		15 community education meetings 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

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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				
	Improved performance of public participation structures	To strengthen and enhance public participation Mechanism by June 2027		By building capacity and support to public participation by June 2025	320 ward committee members elected, 12 ward committee structures monitored	Monitoring of ward committee structures	Number of monitored ward committee structures	5.15.3		12 ward committee seatings monitored by June 2025	Attendance register and monitoring reports					3 Ward committee sittings monitored	3 Ward committee sittings monitored	3 Ward committee sittings monitored	3 Ward committee sittings monitored	Various Wards	Public Participation	Manager: Council Support & PP
					1 CDW awareness campaign, 5 CDW Round table	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 cond	Attendance register for awareness and meetings.					1 Round table meeting	1 Round table Meeting	1 CDW Awareness Campaign and 1 Round table meeting	1 Round table Meeting	Various Wards	Public Participation	Manager: Council Support & PP

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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				
					meetings					ucted by June 2025												
					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		Facilitated 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 Road shows	Various Wards	Public Participation	Manager: Council Support & PP	
Council	Compliance with Sec 18(1) and (2) of Munic	To ensure proper sitting of Coun	5,16	By adhering to the council adopted	Adopted schedule of council meetings	Coordinate sitting of Council Meetings and	Number of council meetings and number of council	5.16.1		Facilitate four council meeting and	Adopted schedule for 2024/25 FY, Adverts, Notices, Attendance Register/	R342048.00	R342048.00	N/A	1 council meeting and 9 council	1 council meeting and 9 council	1 council meeting and 9 council	1 council meeting and 9 council	Ward 1	Council Support	Manager: Council Support & PP	



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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				
	ipal Structures Act.	cil and Council Committees by June 2027		schedule of council meetings by June 2025	ngs and its committee for 2022/2023	council committees	committees convened			36 council committee meetings by June 2025	Screen Shots					committees facilitated	committees facilitated	committees facilitated	committees facilitated			
By Laws	Compliance with laws and regulations	To ensure proper regulation of the municipal powers and functions by June 2027	5,17	By facilitating review and/or developed Municipal by Laws by June 2025	42 reviewed and gazetted by laws	Reviewing and approval of 5 bylaws by Council	Number of reviewed and approved bylaws	5.17.1	0,25	2 workshops on municipal workshops conducted on by June 2025	Attendance Register and Presentation	N/A			1 Workshop conducted on Municipal by Laws - Community Services	N/A	1 Workshop conducted on Municipal by Laws Community Services	N/A	Ward 2	Legal Services	Manager: Legal Services	