WINNIE MADIKIZELA MANDELA LOCAL MUNICIPALITY REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



WMMLM REVISED SDBIP FOR 2024 - 2025 FINANCIAL YEAR

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MONTHLY PROJECTIONS FOR REVENUE & EXPENDITURE

Description	Re f							Budç	jet Year 2024	4/25					Medium Term Revenue and Expenditur e Framework		
		July	August	Sept.	October	Noveml r	be	Decembe r	January	Februar y	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands		Outcom e	Outcom e	Outcom e	Outcom e	Outcom	ne	Outcome	Outcom e	Adjuste d Budget	Adjuste d Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue by Vote																	
Vote 1 - Executive and Council Vote 2 -									-	-	150	-	-	-	150	-	-
Corporate Services Vote 3 - Budget and		56	16	16	78	16		17	17	50	50	50	50	83	499	167	175
Treasury Office Vote 4 -		153 447	4 051	3 595	3 361	239	3	760 122	3 471	18 088	18 088	18 088	18 088	905	399 182	386 756	375 295
Community Services Vote 5 -		1 383	1 340	2 261	1 075	966		621	1 079	1 054	1 054	1 054	054	028	13 967	12 169	13 206
Developme nt Planning Vote 6 -		17 047	1 119	1 499	2 343	509		1 494	1 470	1 029	1 029	1 029	1 029	2 476	33 071	33 972	35 679
Engineering Services		7 881	6 655	31 028	7 241	634	7	16 655	13 796	14 345	14 345	14 345	14 345	14 895	163 166	132 119	138 564
Total Revenue by Vote		179 815	13 181	38 399	14 098	1 365		141 546	19 833	34 565	34 715	34 565	34 565	51 387	610 035	565 184	562 919
Expenditur e by Vote	_																
Vote 1 - Executive and Council Vote 2 -		3 770	5 022	5 202	4 367	944		4 479	7 570	10 639	10 639	10 639	10 639	13 757	92 667	91 720	95 849
Corporate Services		4 260	3 280	3 498	5 032	115	3	935	3 644	7 557	7 557	7 557	7 557	11 470	67 464	71 839	74 281

Description	Re f						Budg	et Year 2024	J/25					Medium Term Revenue and Expenditur e Framework		
		July	August	Sept.	October	Novembe r	Decembe r	January	Februar y	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R		Outcom e	Outcom e	Outcom e	Outcom e	Outcome	Outcome	Outcom e	Adjuste d	Adjuste d	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
thousands		·						·	Budget	Budget	Duaget	Duaget	Duaget	Daaget	Duaget	Budget
Vote 3 -									, i							
Budget and						_	0						_	40		47
Treasury Office		1 596	2 399	2 505	2 948	3 291	2 579	3 524	4 590	4 590	4 590	590 590	5 656	42 856	44 931	47 079
Vote 4 -		1 330	2 333	2 303	2 340	231	313	3 324	4 330	4 330	4 330	330	030	030	331	073
Community						6	6					10	10	99	93	97
Services		4 551	5 628	7 873	7 726	569	773	9 063	10 024	10 024	10 024	024	985	263	511	640
Vote 5 -						1	1					3	6	32	30	32
Developme nt Planning		1 245	1 569	1 429	1 566	351	814	1 845	3 945	3 945	3 945	945	045	642	895	264
Vote 6 -		1210	1 000	1 120	1 000	001	011	1 0 10	0 0 10	0 0 10	0 0 10	0.10	0.10	0.12	000	201
Engineering						9	12					19	25	184	168	182
Services		7 252	9 325	19 532	9 746	762	342	13 464	19 358	19 358	19 358	358	252	106	009	849
Total Expenditur						30	30					56	73	518	500	529
e by Vote		22 675	27 222	40 038	31 385	032	923	39 110	56 112	56 112	56 112	112	165	998	905	962
Surplus/		457.440	(4.4.044)	(4 020)	(47.007)	(16	110	(40.077)	(04 547)	(04 207)	(04 547)	(21	(21	91	64	32
(Deficit)		157 140	(14 041)	(1 639)	(17 287)	668)	623	(19 277)	(21 547)	(21 397)	(21 547)	547)	778)	037	279	957

References

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

- 28 February 2025																
Description - Standard classification	Re f						Budg	et Year 202	4/25					Medium Term Revenue and Expenditu re Framewor k		
		July	August	Sept.	October	Novemb er	Decemb er	January	Februar y	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands		Outcom e	Outcom e	Outcom e	Outcom e	Outcome	Outcome	Outcom e	Adjuste d Budget	Adjuste d Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue - Functional Governance									, and the second	· ·						
and administration Executive		170 547	5 154	5 099	5 719	4 746	124 269	4 941	19 149	19 299	19 149	19 149	35 447	432 667	419 780	410 028
and council Finance and		-	-	-	-	- 4	-	-	-	150	-	- 19	- 35	150 432	- 419	- 410
administration Internal audit		170 547	5 154	5 099	5 719	746	124 269	4 941	19 149	19 149	19 149 _	149	447	517	780	028
Community and public														5	5	6
Safety Community and social		120	69	1 031	43	320	21	570	688	688	688	688	806	730 1	836	052
services Sport and		49	54	39	42	23	21	39	214	214	214	214	390	513	394	406
recreation Public safety		71	- 15	991	1	296	_	531	33 440	33 440	33 440	33 440	67 350	200 4 016	- 4 442	- 4 646
Housing		-	-	-	_	-	-	-	-	-	-	-	-	-	-	-
Health Economic		-	_	_	_	-	-	_	_	_	-	_	-	-	-	-
and environmental						3	8						9	85	60	65
services Planning		3 475	3 336	14 904	1 318	503	895	2 078	12 927	12 927	12 927	-	612 1	901 3	322 4	342 4
and development		1 230	1 916	13 869	961	281	895	(28 640)	-	_	-	-	549	061	076	332

- 28 February 2025																
														Medium		
														Term		
														Revenue		
														and		
Description -							Budg	et Year 202	4/25					Expenditu		
	Re													-		
Standard	f													_ re		
classification	-													Framewor		
														k		
						Massaula	Danamik		F-1					Budget	Budget	Budget
		July	August	Sept.	October	Novemb	Decemb	January	Februar	March	April	May	June	Year	Year +1	Year +2
			3			er	er	,	у		ľ			2024/25	2025/26	2026/27
		Outcom	Outcom	Outcom	Outcom	Outcome	Outcome	Outcom	Adjuste	Adjuste	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
						Outcome	Outcome		d	d						Budget
D. th		е	е	е	е			е			Budget	Budget	Budget	Budget	Budget	Buaget
R thousands									Budget	Budget						
Road													8	82	56	61
transport		2 245	1 420	1 035	358	222	-	30 718	12 927	12 927	12 927	_	062	840	246	010
Environmen																
tal protection		_	_	_	-	_	_	_	_	_	_	_	_	_	_	_
Trading						4	8					6		85	79	81
services		5 673	4 622	17 366	7 018	796	360	12 245	6 317	6 317	6 317	317	389	737	247	497
Energy		0.0.0	. 022		. 0.0	4	7		• • • • • • • • • • • • • • • • • • • •			5	000	77	72	74
sources		4 410	3 351	16 136	5 986	150	761	11 735	5 951	5 951	5 951	951	167	500	913	343
Water		4410	3 33 1	10 130	3 300	150	701	11733	3 33 1	3 33 1	3 33 1	331	107	300	313	343
management		-	-	_	-	_	_	_	-	-	-	_	-	-	_	-
Waste water																
management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste														8	6	7
management		1 263	1 271	1 230	1 032	646	600	509	366	366	366	366	222	237	333	154
Other		_	_	_	-	_	_	_	_	_	_	_	_	_	_	_
Total Revenue -						13						26	46	610	565	562
Functional		179 815	13 181	38 399	14 098	365	141 546	19 833	39 080	39 230	39 080	154	253	035	184	919
Expenditure -																
Functional																
Governance						45	40					22	20	224	220	240
and		40.540	40.44-	440==	40.500	15	13	47.050	00.400	00.400	00 100	23	29	224	230	240
administration		12 543	13 147	14 355	16 528	581	472	17 353	23 163	23 163	23 163	163	023	655	451	156
Executive						5	4					6	7	67	65	68
and council		3 770	5 022	5 202	4 367	944	479	5 159	6 498	6 498	6 498	498	887	824	949	912
Finance and						9	8					15	20	150	158	165
administration		8 562	7 902	8 449	11 799	151	773	11 369	15 979	15 979	15 979	979	589	508	770	252
Internal														6	5	5
audit		211	223	705	362	486	221	824	686	686	686	686	548	323	732	992
)					.00										

Part	- 28 February 2025															
May	Standard							et Year 202						Revenue and Expenditu re Framewor k	Rudget	Budget
R thousands Community and social series Sport and recreation Public safety Housing Pheatth Economic and environmental services services Planning and development tai protection range of transport transpor		July	August	Sept.	October			January		March	April	May	June	Year	Year +1	Year +2
and public safety 1940 2058 238 2135 276 90 2475 4073 4073 4073 4073 670 142 677 142 501 Community and social services Sport and recreation Public safety 619 697 836 671 833 460 170 1710 1710 1710 1710 1701 1701 770 39 379 693 20 38	R thousands					Outcome	Outcome		d	d	•			Adjusted	Adjusted	Adjusted
and social services Sport and recreation Public safety	and public safety	1 940	2 058	2 308	2 135			2 475	4 073	4 073	4 073					
recreation Public Safety 1023 1113 1209 1186 171 257 1191 1962	and social services	619	697	836	671	833	460	1 030	1 710	1 710	1 710			379	693	296
safety 1023 1113 1209 1186 171 257 1191 1962 1962 1962 962 734 733 828 662 Housing 80 80 89 83 83 83 99 99 99 99 114 092 109 160 Health Economic and environmental services Planning and development Road transport Environmental protection Trading services 1555 1862 1853 1676 219 595 1618 4 141 4 141 4 141 141 672 613 690 349 4 354 2 274 2 880 3 279 579 104 2 857 10781 10 781 10 781 781 705 155 920 790 790 2 2 2 2 3 3 3 3 10 781 10 781 10 781 781 705 155 920 790 790 790 2 2 2 2 2 2 3 3 10 781 10 781 10 781 10 781 781 785 987	recreation	217	168	173	195			171	301	301	301			938	236	383
Health Economic and environmental services Planning and development Road transport Environment Environmental services Services Flanning and development Road transport Environmental Services Energy Sources Water Management Waste water A		1 023		1 209	1 186			1 191		1 962	1 962	962		733 1	828	
Economic and environmental services Foundation Foun	Housing	80	80	89	83	83	83	83	99	99	99	99	114	092	109	160
environmental services 4 298 4 957 5 154 075 855 4 600 15 197 15 197 15 197 15 197 172 594 552 214	Economic	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
and development Road transport Environmen tal protection Trading services Water Maste water 1555 1862 1853 1676 219 3 595 1618 4 141	environmental services	6 055	4 298	4 957	5 154	075	855	4 640	15 197	15 197	15 197	197	772	594	552	214
transport Environmen tenvironmen tenvironm	and development	1 555	1 862	1 853	1 676	219	595	1 618	4 141	4 141	4 141	141	672	613	690	349
Trading services 3 470 9 179 19 733 8 891 957 657 14 069 11 527 11 527 11 527 11 527 967 032 574 427 Energy sources Water Waste water - <td>transport</td> <td>4 354</td> <td>2 274</td> <td>2 880</td> <td>3 279</td> <td></td> <td>104</td> <td>2 857</td> <td>10 781</td> <td>10 781</td> <td>10 781</td> <td></td> <td></td> <td>155</td> <td>920</td> <td>790</td>	transport	4 354	2 274	2 880	3 279		104	2 857	10 781	10 781	10 781			155	920	790
Energy sources Water management Waste water	Trading					7	11					11	8	130	109	121
Water management Waste water						5	8					7	5	93	80	90
Waste water	Water	2 371	6 548	16 016	6 041	638	833	10 069	7 996	7 996	7 996	996		414	275	818
management - - - - - - - - -	management Waste water management															

Description - Standard classification	Re f						Budg	et Year 202	4/25					Medium Term Revenue and Expenditu re Framewor k		
		July	August	Sept.	October	Novemb er	Decemb er	January	Februar y	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcom e	Outcom e	Outcom e	Outcom e	Outcome	Outcome	Outcom e	Adjuste d	Adjuste d	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands									Budget	Budget				-		
Waste		4.000	0.004	0.747	0.050	2	2	4.000	2 524	2 524	2.524	3	3	36	29	30
management		1 099	2 631	3 717	2 850	320	824	4 000	3 531	3 531	3 531	531	052	618 4	299	609
Other		200	241	273	244	286	264	572	511	511	511	511	450	574	461	664
Total Expenditure -						32	32					54	69	518	500	529
Functional		24 208	28 922	41 627	32 953	175	239	39 110	54 471	54 471	54 471	471	882	998	905	962
Surplus/ (Deficit)		155 607	(15 741)	(3 228)	(18 855)	(18 810)	109 307	(19 277)	(15 390)	(15 240)	(15 390)	(28	(23 629)	91 037	64 279	32 957

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

Description	Re f	,					Budget	Year 2024/2	5					Medium Term Revenue and Expenditur e Framework		
		July	August	Sept.	October	Novembe r	Decembe r	January	Februar y	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands		Outcom e	Outcom e	Outcom e	Outcom e	Outcome	Outcome	Outcom e	Adjuste d Budget	Adjuste d Budget	Adjuste d Budget	Adjuste d Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue By Source Exchange Revenue									Dudget	Duuget	Dudget	Duuget				
Service charges - Electricity Service		3 716	3 131	5 562	4 744	3 890	3 756	6 370	4 131	4 131	4 131	4 131	1 892	49 584	55 108	57 643
charges - Water Service charges - Waste Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Management Service charges - Waste		-	-	-	-	-	-	-	-	-	-	-	-	- 4	4	4
Management Sale of Goods and Rendering of		407	405	405	410	404	402	407	291	291	291	291	176	180 19	181	903
Services Agency services		24 22	29 5	5 575	75 -	19 167	1	49 163	476 110	10 340 110	2 001	3 361 110	3 500 57	881 1 427	210 1 493	220 1 562
Interest Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
earned from Receivables Interest earned from		316	324	339	348	363	377	367	254	254	254	254	142	593	3 719	3 890
Current and Non Current Assets		3 103	3 608	3 579	3 116	3 140	904	3 521	2 951	2 951	2 951	2 951	2 582	37 359	28 408	29 715
Dividends		-	_	-	_	_	_	-	_	_	_	_	-	-	-	_

Description	Re f	,					Budget	Year 2024/2	5					Medium Term Revenue and Expenditur e Framework	Budant	Budant
		July	August	Sept.	October	Novembe r	Decembe r	January	Februar y	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands		Outcom e	Outcom e	Outcom e	Outcom e	Outcome	Outcome	Outcom e	Adjuste d Budget	Adjuste d Budget	Adjuste d Budget	Adjuste d Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Rent on Land		_	-	-	-	-	-	-	-	_	_	-	-			-
Rental from Fixed Assets Licence and		418	445	433	447	432	414	432	411	411	411	411	390	5 054	5 261	5 622
permits Operational		-	-	-	-	-	-	-	-	-	-	-	-	-	_	-
Revenue Non-Exchange Revenue		156	22	0	16	22	17	21	16	22	17	21	57	390	199	208
Property rates		16 640	617	615	617	617	617	617	617	617	617	617	617	23 421	22 190	23 282
Surcharges and Taxes Fines,		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
penalties and forfeits Licences or		5	8	5	10	-	0	-	59	59	59	59	119	383 2	605	633
permits Transfer and subsidies		46	7	418	2	130	-	368	279	279	279	279	190	277	382 361	491
Operational -		151 046	1 189	1 233	13 846	650	124 121	3 898	-	72 607	-	-	-	368 591 4	765 5	349 251 5
Interest		401	468	462	463	464	465	426	330	330	330	330	233	700	644	904
Fuel Levy Operational		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Gains on disposal of		-	_	_	_	-	-	-	_	-	-	-	_	_	-	-
Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	_	_	_	-	-	_	-	_	-	-	-	-	_	_

Description	Re f	July	August	Sept.	October	Novembe r	Budget Decembe	Year 2024/2 January	5 Februar y	March	April	May	June	Medium Term Revenue and Expenditur e Framework Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
D the weende		Outcom e	Outcom e	Outcom e	Outcom e	Outcome	Outcome	Outcom e	Adjuste d	Adjuste d	Adjuste d	Adjuste d	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands Discontinued									Budget	Budget	Budget	Budget				
Operations Total Revenue		176 301	10 257	13 632	24 093	10 295	133 073	16 638	9 926	92 402	11 452	12 815	9 955	520 839	- 491 165	- 485 323
Expenditure By Type Employee related costs Remuneratio n of councillors Bulk		10 072 2 172	9 773 2 215	10 963 2 202	10 317 2 202	10 469 3 200	10 516 2 260	10 298 2 260	13 227 2 604	13 227 2 604	13 227 2 604	13 227 2 604	16 162 2 948	141 477 29 876	143 984 31 250	150 648 32 657
purchases - electricity Inventory consumed Debt impairment		1 066 66 -	5 612 294	5 830 862 -	4 247 435 -	4 318 236 -	4 004 351 -	3 992 383	4 786 974 1 518	4 786 974 1 518	4 786 974 1 518	4 786 974 1 518	5 580 1 564 36	53 792 8 088 6 109	62 238 8 445 6 390	72 009 8 826 6 684
Depreciation and amortisation		2 709	2 708	2 629	2 711	2 675	704	2 691	5 039	5 039	5 039	5 039	10 387	49 371	56 546	56 546
Interest Contracted services Transfers and subsidies		4 347	4 177	14 225	6 375	- 5 738	- 7 476	11 591 290	17 15 767 745	17 15 767 745	17 15 767 745	17 15 767 745	33 19 959 1 200	100 136 958 4 471	100 101 641 4	100 108 065 4
Irrecoverable debts written off Operational costs		- 3 775	- 4 143	- - 4 917	- 6 665	- - 5 539	- - 4 927	- 7 605	- 8 926	- 8 926	- 8 926	- 8 926	- 10 277	- 83 555	- 85 901	- 89 819

Description	Re f							Year 2024/2						Medium Term Revenue and Expenditur e Framework Budget	Budget	Budget
		July	August	Sept.	October	Novembe r	Decembe r	January	Februar y	March	April	May	June	Year 2024/25	Year +1 2025/26	Year +2 2026/27
R thousands		Outcom e	Outcom e	Outcom e	Outcom e	Outcome	Outcome	Outcom e	Adjuste d Budget	Adjuste d Budget	Adjuste d Budget	Adjuste d Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Losses on disposal of Assets		-	-	-	-	-	-	-	867	867	867	867	1 733	5 200	-	-
Other Losses		_	_	_	-	_	-	-	_	-	_	_	_	-	_	_
Total Expenditure		24 208	28 922	41 627	32 953	32 175	32 239	39 110	54 471	54 471	54 471	54 471	69 882	518 998	500 905	529 962
Surplus/(Defici t)		152 093	(18 665)	(27 995)	(8 860)	(21 879)	100 834	(22 472)	(44 545)	37 932	(43 019)	(41 656)	(59 927)	1 841	(9 740)	(44 639)
Transfers and subsidies - capital (monetary allocations) Transfers and subsidies - capital (in-kind - all)		(3 514)	(2 924)	(24 768)	9 995	(3 069)	(8 472)	20 325	20 325	20 325	20 325	20 325	20 325 _	89 195 -	74 019	77 596
Surplus/(Defici t) after capital transfers & contributions		148 579	(21 589)	(52 763)	1 134	(24 949)	92 362	(2 147)	(24 220)	58 256	(22 694)	(21 331)	(39 602)	91 037	64 279	32 957

References

neck - - -

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

1. INTRODUCTION AND OVERVIEW

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

2. LEGISLATIVE FRAMEWORK

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

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

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

3. PERFORMANCE REPORTING

Frequency and nature of report	Mandate	Recipients
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Finance Management Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	 Municipal Manager Mayor Executive Committee Audit Committee National Treasury
Mid-year performance assessment (assessment and report due by 25 January each year)	Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	 Municipal Manager Mayor Executive Committee Council Audit Committee National Treasury Provincial Government
Annual Report (to be tabled before Council by 31 January (draft and	Sections 121 and 127 of the MFMA, as read with Section 46	MayorExecutive Committee

Frequency and nature of report	Mandate	Recipients
approved / published by 31 March	of the Systems Act and Section	
each year)	6 of the Systems Amendment Act.	7 tadit Gommittee
	7.60.	Auditor-General National Transport
		National Treasury Provincial Covernment
		Provincial GovernmentLocal Community
		• Local Community

4. INSTITUTIONAL SCORECARD AND BROAD DEVELOPMENT PRIORITIES AND TARGETS FOR 2024/25 FINANCIAL YEAR

The Council of Winnie Madikizela-Mandela Local Municipality have committed themselves to working towards the realization of the following priorities which have been aligned to the Vision, Mission and Key Performance Areas of the Municipality. Winnie Madikizela-Mandela Local Municipality 2024/2025 Financial Year's Revised SDBIP reflects the institutions performance targets and indicators in line with the following key performance areas: -

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

KPA NO.1 BASIC S	SERVICE DELIVERY 35%
Development Priorities	Strategic Objectives
o Water Supply	To provide adequate water supply to communities
o Roads, Storm water & Transport Infrastructure	o To construct and maintain roads and related storm
Electrification of rural households	water;
Housing and land use management	o To ensure that all households have access to a
o Provision of Educational Facilities	reliable electricity network;
o Community services and related matters (refuse,	o To ensure that all waste sites operate according to
waste, disaster management, pounding,	license conditions;
cemeteries, libraries, firefighting, traffic & safety	o To ensure that all urban households have access to
etc)	refuse removal services according to predetermined
Recreational facilities	schedule;
	o To ensure that all citizens in WMMLM have access to
	well-maintained public amenities;
	o To provide a safe and secure environment for all
	citizens;
	o To facilitate provision of housing for all qualifying
	beneficiaries
	DATIAL DEVEL ORMENT 2007

KPA NO.2 LED AND SPATIAL	L DEVELOPMENT 30%
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	Development Priorities		Strategic Objectives
0	Agriculture & Farming	0	To grow and strengthen the agricultural sector to
0	Forestry		contribute 10% in the local economy by 2027
0	Tourism Development		
0	SMME Support		

O Business, Trade & Manufacturing O To promote sustainable use of marine resource the benefit of the local community and meani contribution in the local economy O To promote enterprise development and contribution in the local economy by 2027	ngful
contribution in the local economy To promote enterprise development and contr 3% to the local economy by 2027 KPA NO.3 INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT 10% Development Priorities Strategic Objectives Organizational Administration & Development (Organogram + EEP) HR development Training and capacity building ICT infrastructure contribution in the local economy To promote enterprise development and contr 3% to the local economy Strategic Objectives To ensure a competent workforce to act organizational objectives; To contribute towards the improvement of skills education levels in WMMLM To create a safe and healthy working environment	ibute
To promote enterprise development and contractions and to the local economy by 2027 KPA NO.3 INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT 10%	
Strategic Objectives	
KPA NO.3 INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT 10% Development Priorities Strategic Objectives	nieve
Development Priorities Strategic Objectives ○ Organizational Administration & Development (Organogram + EEP) ○ To ensure a competent workforce to act organizational objectives; ○ HR development ○ To contribute towards the improvement of skills education levels in WMMLM ○ ICT infrastructure ○ To create a safe and healthy working environment	nieve
Development Priorities Strategic Objectives ○ Organizational Administration & Development (Organogram + EEP) ○ To ensure a competent workforce to act organizational objectives; ○ HR development ○ To contribute towards the improvement of skills education levels in WMMLM ○ ICT infrastructure ○ To create a safe and healthy working environment	nieve
(Organogram + EEP) organizational objectives; To contribute towards the improvement of skills education levels in WMMLM organizational objectives; To contribute towards the improvement of skills education levels in WMMLM organizational objectives; To contribute towards the improvement of skills education levels in WMMLM	nieve
 HR development Training and capacity building ICT infrastructure To contribute towards the improvement of skills education levels in WMMLM To create a safe and healthy working environment 	
 ○ Training and capacity building ○ ICT infrastructure education levels in WMMLM ○ To create a safe and healthy working environment 	
○ ICT infrastructure ○ To create a safe and healthy working environme	and
1	
○ To ensure compliance with relevant legislation a	nt;
	nd to
promote high standards of professionalism,	and
efficient use of resources as well as accountabili	ty;
To provide a secure ICT infrastructure which del	ivers
appropriate levels of data confidentiality, integrity	
availability.	
KPA NO.4 FINANCIAL VIABILITY: 15%	
Development Priorities Strategic Objectives ○ Revenue Management ○ To improve financial management and financial management and financial management.	ncial
Budget & Expenditure Management Budget & Expenditure Management viability linked to the Local Government final	
Financial reporting bench-mark standard	riolai
Supply Chain Management To improve the revenue collection rate	
Financial policies and management To maintain a GRAP Compliant asset register To compile produits Applied Financial Statement	_
o To compile credible Annual Financial Statement	>
KPA.NO.5 GOOD GOVENANCE AND PUBLIC PARTICIPATION:10%	
Development Priorities Strategic Objectives	
IDP & Performance Management To promote participation and effective communic	ation
o Internal audit with communities and stakeholders;	
o Communication & IGR o To promote efficiency and compliance within	the
Public participation and ward planning municipality;	
o Special Programmes or vulne	rable
o Customer care relations focus groups such as youth, women, people	with
Legal Services HIV& AIDS, PWD, Children and GLBTI+ Commu	ınity
○ By-laws and policies ○ To maintain a clean audit	
Council support	plan;
o Council support o To address all matters as per the audit action	
o Council support or 10 address all matters as per the audit action and	
	n the
and o To mitigate risk to an acceptable level based or	n the
and	n the

5. MONITORING AND EVALUATION

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

6. MUNICIPAL QUALITY ASSURANCE CERTIFICATE AND MAYOR'S APPROVAL

A. MUNICIPAL MANAGERS QUALITY ASSURANCE CERTIFICATE

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

Signed by

Mr. L. Mahlaka Municipal Manager

14 March 2025

B. MAYOR'S APPROVAL

I DANISWA MAFUMBATHA, in my capacity as the Mayor of Winnie Madikizela-Mandela Local Municipality (EC443), hereby approve the Revised Service Delivery and Budget Implementation Plan for the 2024/2025 Financial Year as submitted to me by the Municipal Manager.

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

Signed by

Hon. Cllr. T.D. Mafumbatha

14 March 2025

DEPARTMENTAL SCORE-CARDS FOR 2024/2025 FINANCIAL YEAR

Outco	ne 9 Objecti	ve																				
Sub- Resu	Issue	Strategi c	Obje ctive	Strateg ies	Baseli ne	Project to be	Output - KPI	KPI No.	KPI Wei	Annual Target	Means of	Budget	Adjusted Budget	Budget	Source		Measurable	Performan	ice	War d	Respo nsible	Respo
It Area		Objectiv e	No.	103	Infor matio n	Implem ented	-101	NO.	ght	ruiget	Verific ation		Duaget	Internal	External	Q1	Q2	Q3	Q4	u	Sectio n	Manag er
Roads	Improve d access to Basic Service s	To construc t and maintain roads and related storm water	1.1	To reduce access roads backlog by constru cting 42,3km s by June 2025	1064,4 kms in place	1. Constru ction of 2.2km Mhlabo mnyama Via Makhalw eni to Plangeni Access Road with bridge 2. Constru ction of 12.6km Mtamvu na to Mabhele ni Via Ndaying ana Access Road 3. Constru ction of 4.2km Mkhasw eni Mkhasw eni Mcare Sanad (Design) 4. Constru ction of 5km Sunny side Access Road 5. Constru ction of 5km Sunny side Access Road 5.	Numbe r of kms of access road constru cted.	1.1.	6,5	Constructed 29.2km s of access roads by end June 2025	Monthl y Progre ss Report , Practic al Compl etion Certific ate, approv ed design	55 686 491,40	55 686 491,40	2 000 006,40	5368648 5 MIG	N/A	Constructed 15,2km s of access roads by end Decem ber 2024 (Construction of 5km Sunny side Access Road, Construction of 3.6km Caban e Crestu Access Road, 6.6km Thaleni Access Road)	Constructed 6,5kms of access roads by end March 2025 (Construction of 6.5km Nyanis weni Access Road) Construction of 4.2km Mkhas weni Access Road (Design n) Construction of 3km 116 to Somgu ngqu to Khwan yana Access Road (Design n) Construction of 3km 24km Access Road (Design n) Construction of 3km Lukhan	Constru cted 7,5kms of access roads by end June 2025. construc ted 1.4km Mhlabo mnyama Via Makhalw eni to Plangeni Access Road, Constru cted 3.1km Ndlavini Access Road, Roadbe d preparati on and site establish ment for the construc tion of 12.6km Mtamvu na to Mabhele ni Via Ndaying ana Access Road, Construc ton of	War d 5; 16; 26; 30; 19; 32; 3; 17; 27; 2	PMU	PMU Manaa er

Outcon	ne 9 Objecti	ve																				
Sub- Resu	Issue	Strategi c	Obje ctive	Strateg ies	Baseli ne	Project to be	Output - KPI	KPI No.	KPI Wei	Annual Target	Means of	Budget	Adjusted Budget	Budget	Source		Measurable	Performan	ice	War d	Respo nsible	Respo
It Area		Objectiv e	No.	165	Infor matio n	Implem ented	- KFI	NO.	ght	raiget	Verific ation		Budget	Internal	External	Q1	Q2	Q3	Q4	ŭ	Sectio n	Mana er
						6.5km Nyanisw eni Access Road 6. Constru ction of 3km 116 to Somgun gqu to Khwany ana Access Road (Design) 7. Constru ction of 3.1km Ndlavini Access Road with bridge 8. Constru ction of 2.4km Lukhany o Access Road (Design) 9. Constru ction of 3km Khutshi to Voting Station Access Road 10. Constru Constru												Access Road (Desig n)	ted 3km Khutshi to Voting Station, 4.1km Mbuthw eni to Nokhats hile Access Road (Design) , Site establish ment for the construc tion of2.2km Mgonjw ana to Greenvil e AR with bridge), Site establish ment for the construc tion of 6,7km Sidanga Access Road and 3 Bridges			

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services) **Outcome 9 Objective** Sub-Obje Strateg Baseli Project Output KPI Means Budget Adjusted **Budget Source** Measurable Performance Annual Respo Respo - KPI No. Wei Target Budget nsible Resu ctive to be nsible Objectiv ght Verific Q1 Q2 Q3 Q4 No. Infor Internal External Implem Sectio Manag Area matio ented ation n ction of 3.6km Cabane Crestu Access Road 11. Constru ction of 4.1km Mbuthw eni to Nokhats hile Access Road with bridge 12. Constru ction of 2.2KM Mqonjw ana to Greenvil e AR with bridge 13. Constru ction of 6.6km Thaleni Access Road and Bridge Rehabil R10 278 R21 829 R21 829 Rehabi N/A N/A Rehabilit PMU 877 Numbe Appoin 033,00 10,1 rehabilit kms in Rehabilit r of itated tment 000,00 000,00 litated ated Manag 11km of 1,12, ating place ation of 30,6km letter, 19,6k kms 19.6km 4.4 km rehabili Practic Qobo to 15,0 s of ms of 2 Gubethu s of roads tated, access al access flood and concret roads Compl roads ka, construc e slab and etion with Rehabilit damage 1.6kms Certific 1.6kms ation of d roads tion of constru 600m 4.5km cted

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services) **Outcome 9 Objective** Sub-Obje Strateg Baseli Project Output KPI Means Budget Adjusted **Budget Source** Measurable Performance Respo Annual Respo - KPI No. Wei Target Budget nsible nsible Resu ctive to be Objectiv No. ght Q1 Q2 Q3 Q4 Infor Verific Internal External Manag Implem Sectio Area matio ented ation er 1.6kms concrete and concret concre Mqhokw e slab s te slab. of slab and stormw eni to Nokhats concret upgradin by end ater hile A/R e slab g of upgrad June 2025 With low stormwa ter level Khaleni crossing 2. (Appoint Ndayini ment of A/R contract Regrave or), lling of Resurfa 5km cing of Road 11km and Ntlenzi upgradin to Mcethen associat (Appoint ed ment of stormwa contract Restorin or), g of approac hes. Installati on of concrete slab 500m 3. Ndela to Ward 11. Restorin g of concrete approac hes. Extendin g wing wall, installati on of gabions. Regrave

tcom	e 9 Objectiv	/e																				
b-	Issue	Strategi	Obje	Strateg	Baseli	Project	Output - KPI	KPI No.	KPI Wei	Annual	Means	Budget	Adjusted Budget	Budget	Source		Measurable	Performan	ice	War d	Respo	Resp
su t ea		c Objectiv e	ctive No.	ies	ne Infor matio n	to be Implem ented	- KPI	NO.	ght	Target	of Verific ation		Budget	Internal	External	Q1	Q2	Q3	Q4	. a	nsible Sectio n	nsib Mana er
┪						3.2km																
						4 . Labane																
						Access																
						Road.																
						Regrave																
						lling of 7km																
						A/R. 500																
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						ka AR																
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						Rehabilit																
						ation of 4.5km																
1						Mghokw																
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						Nokhats																
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						level																
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KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services) **Outcome 9 Objective** Sub-Obje Strateg Output KPI Budget Adjusted **Budget Source** Measurable Performance War Issue Strategi Baseli Project Annual Means Respo Respo - KPI No. Wei Target Budget Resu ctive to be of nsible nsible Q1 Q2 Q3 Q4 lt Objectiv No. ght Verific External Infor Implem Internal Sectio Manag Area matio ented ation er contract or) 7. Resurfa cing of 11km Ntlenzi Mcethen (Appoint ment of contract or) Rehabilit 1.2. Monthl 10 10 10 N/A N/A N/A N/A War Improve Numbe Complet 528 528 construc rehabilit Bridge ation of bridges 528 ed Site У 786,85 787,85 788,85 21,2 Establis access t and ate the s bridges under Progre to Basic maintain dilapida report Bridges rehabili Rehabil hment of 9 Service roads ed as in tated itation Report 2 and bridges part of 1. (site Bridges related for disast Ntinga establis under Bridges storm commu er Village hment rehabilit water nities to submi (Site comple ation have ssions Establis ted) by (Ntinga better and Pele hment) end 2. Pele-Pele access June to basic Pele 2025 Bridges) service Village (Site s by Establis Jun e 2025. hment) CBD 1.3. Maintai R 14 R 14 R14 356 War Improve To To 50,8k Monthl Maintai Appointe d construc upgrad m of Upgradi infrastr ned 356 356 153,80 ned e the Progre 153,80 153,80 contract access t and surfac ng ucture 1km of 1km of to Basic maintain state of 3,4km of surface surface or for ed upgrad Service roads surface roads surfaced ed d road Report d road the and d roads, roads, using using upgradin related stormw sidewalk alternat Practic alterna g 3,4km CBD storm ater s and ive al tive of water and stormwa surfaci Compl surfaci surfaced nonter in the etion roads ng. Upgrad CBD Certific motoris (Appoint ed ing ate, 3,4km transpo ment of appoin Contract rt by

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services) **Outcome 9 Objective** Sub-Obje Strateg Baseli Project Output KPI Means Budget Adjusted **Budget Source** Measurable Performance War Issue Strategi Annual Respo Respo - KPI No. Wei Target of Budget nsible nsible Resu ctive to be lt Objectiv ght Verific Q1 Q2 Q3 Q4 No. Infor Internal External Manag Implem Sectio Area matio ented ation er or) 2. end surface tment June d roads 2025 Maintain (Appoin ing 1km tment of of surfaced contrac tor) by road using June 2025 alternati ve surfacin Ву 35 Numbe 1.4. 1,5 Monthl R 18 R18 400 N/A N/A N/A N/A 2 Public Improve Public 400 400 000,00 d ensure constru Comm Constru r of Amenitie d 1, that all cting 3 ction of public Ameniti Progre 000,00 000,00 16, access unity Public Constru 32 to Basic citizens Halls; 2 ameniti Service in MLM Ameniti 7 Commu Report cted es constru ECDC es by (Ward have nity constru cted (Ward Practic 16 June ; 1 Halls cted access 16 2025 Sport to well-Commu maintain centre, Constru Comm Compl nity Hall, ed public 1 taxi ction of Ward 32 etion amenitie rank Phase 4 Hall, Certific Commu Ward nity Hall. Buildings Mphuthu 32 approv Multi-Comm ed purpose Mafumb unity design centre Hall. atha (Prelimin Stadium Multiary (Prelimin Designs) purpos ary е Designs) centre (Prelimi nary Design s) by June

2025

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services) **Outcome 9 Objective** Sub-Obje Strateg Output KPI Budget Measurable Performance War Issue Strategi Baseli Project Annual Means Adjusted **Budget Source** Respo Respo - KPI No. Target Resu ctive to be Wei of Budget nsible nsible Verific Q1 Q2 Q3 Q4 lt Objectiv No. ght External Infor Implem Internal Sectio Manag Area matio ented ation er R6 839 **EPW** High То 1,5 Provide 1037 Creating Numbe 1.5. Create Signed R 9 R 9 R 2 981 308 Monito Monito Monitori All **EPWP** EPWP d 308 Emplo 970 970 340 004 **EPWP** War unempl ensure short r of ring of ring of ng of **EPWP EPWP** 344,00 344,00 Equitabl **EPWP** EPWP **EPWP** EPWP ds complian Jobs yment contra oyment term Job **EPWP** e Share ce with Expen rate create Opportu Job Job Contra Grant, cts Expen Expendit 308 job Opport R150 diture relevant nities Opport signed diture ure 000 legislatio opportu unities unities signed and n and to nities to create by end contra Libraries Monito promote alleviat June Grant ring of hiah 2025 registe **EPWP** е standard poverty Expen r, s of and Signed diture professi Expen unempl onalism, oyment diture Report and by June efficient use of resource s as well as account ability; R 22 R32 393 R32 393 Road To To 1173 Mainten Numbe 1.6. 110km Monthl N/A 15km 25km 20km 50km of Vario rehabilit construc routinel 735 000.00 000.00 km ance of r of of gravel of gravel У ation t and gravel kilomet gravel Progre 00.00 access access ward gravel gravel gravel Road Maintenance maintain rehabilit acces road access road access res of access SS access roads gravel maintain ate s roads roads Report maintai road road and 450km roads using access Maintai ned maintai maintai ed related gravel plant roads ned by Practic ned ned maintai storm access hire and al June 2025 water roads Internal ned Compl by June plant etion 2027 Certific ate Munici Monthl R 3 483 N/A N/A N/A N/A War Buil Building To To Numbe 1.7. R 3 building 483 483 ding 865.20 Buildina infrastru provide maintai pal Upgradi r of 865,20 865,20 a safe buildin buildin mainte Progre Mainten cture ng of not into and rehabilit municip nance ance g SS accepte ate and al guard project Report Project secure mainte d environ repair 2 house nance Complet S standar ment for building 2. project underta Practic ed ds Mainten ken al (Municip citizens structur (Munici ance of undert Compl al es and municip aken pal etion Guardho related al offices Certific Guardh use, infrastru ouse. ate Municip

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services) **Outcome 9 Objective** Sub-Obje Strateg Output KPI Budget Adjusted **Budget Source** Measurable Performance War Issue Strategi Baseli Project Annual Means Respo Respo - KPI No. Wei Target Budget Resu ctive to be of nsible nsible lt ght Q1 Q2 Q3 Q4 Objectiv No. Verific External Infor Implem Internal Sectio Manag Area matio ented ation er cture by & Civic Municip al June Centre Offices. al 2025 Offices, Civic Centre) Civic Centre) by June 2025 Electrifi 1,8 43220 1.8. 962 Monthl R 25 R38 399 R38 399 N/A N/A N/A 560 402 То Ensure Numbe War cation reliable house Electrific r of Househ 399 093,20 093,20 House Househ d 1, ensure 093,20 ation of Progre 13, of rural that all provisio holds House olds holds olds n of Nomalcu holds 26, househ househo with connec SS connec connect Ph3 245 31 olds lds have electrici electri Conne ted Report ted ed (Nkanini ty to h/h cted as (Nomla (Nomla access 647 cu Ph3 Practic cu Ph3 198, to a 2. part of reliable househ Electrific INEP 245, 245, , Matweb electricit olds by Matwe Zizitya u 204) ation of progra Compl June Matweb bu 204 etion neni 2025 315) network u Village ,Nkanin Certific 204 h/h i 198 ate-3. ,ziztyan market Electrific eni 315 ation of by end data Nkanini June Village 2025 198 h/h Electrific ation of Zizityan Village 315 h/h 9 KM Upgradi Numbe 1.9. 1,5KM Monthl R 1 678 N/A N/A N/A N/A War Low To Ensure 000 678 Voltage conduct r of km of Low 272.00 of Low ensure of Low ng of lines 1,5km 012,80 272,00 Voltage that all ive and Voltag of LV Voltage Progre upgrad househo safe e lines Low lines lines lines SS lds have electrici upgra Voltage upgrad Report upgrade upgrad access ded in lines ed ed by to a network town June Practic reliable 2025 by al electricit upgradi Compl ng etion 1,5km Certific network of LV

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services) **Outcome 9 Objective** Sub-Obje Output KPI Budget **Budget Source** Measurable Performance War Strategi Strateg Baseli Project Annual Means Adjusted Respo Respo - KPI No. Target Resu ctive to be Wei of Budget nsible nsible Q1 Q2 Q3 Q4 lt Objectiv No. ght Verific Infor Implem Internal External Sectio Manag Area matio ented ation er network by June 2025 Installat То 2 Numbe 1.10 Monthl R R 1 300 N/A N/A N/A N/A 3 War Ensure Installati 575 300 000,00 d 1 ion of ensure reliable Solar r of Renew Renewa Alternat that all provisio High on of Renew able Progre 004,60 000,00 ble n of Backup able Energy ive househo masts Energy SS electrici lights Energy lds have Power Report Energy project project install access ty to Supply Project comple complet Practic to a househ ed at Civic Implem ted ed. reliable olds by centre ented (Backu (Backup electricit June 2. Compl power 2025 Relocati power etion supply network on of Certific supply civic High civic centre. Mast centre, relocatio Light relocati n of high on of mast, Provisio high installati n of mast. on of installat flood security flood ion of lights) light at flood municip lights) al offices by June 2025 R 3 075 N/A N/A N/A Mainten Reduce Numbe 1.11 2 Monthl R 3 Electric Manag To ance of ensure technic Kiosks Upgradi r of Substat 075 075 012.60 Substa Substati er: 012,60 012,60 Electrici that all replac ng of substat ion Progre tion Electric on househo losses ed. 4 315kVA ion project project project ity Infrastr lds have and Vanda Albany project S Report comple complet ucture access have lised Substati comple ted ed S reliable, Subst Practic to a on comple ted by (Fenci (Upgradi reliable safe 2. ation June al ng of ng of distribut 2025 electricit doors Fencing Compl substat Albany of 2 ion replac etion ions substati network network ed Substati Certific Albany on) by June with ons and 2025 Burgla (Albany, correcti r gates correctio onal install nal service ed. services Lights and

KPA NO	1: BASIC S	SERVICE DEL	LIVERY (E	ngineering	Services)																	
Outcom	ne 9 Objectiv	ve																				
Sub- Resu	Issue	Strategi c	Obje ctive	Strateg ies	Baseli ne	Project to be	Output - KPI	KPI No.	KPI Wei	Annual Target	Means of	Budget	Adjusted Budget	Budget	Source	ı	Measurable	Performan	ice	War d	Respo nsible	Respo nsible
It Area		Objectiv e	No.		Infor matio n	Implem ented		110.	ght	rangot	Verific ation		Budget	Internal	External	Q1	Q2	Q3	Q4		Sectio n	Manag er
					Plug circuit s install ed @ 2 substa tions.																	

KPA N	1: BASIC SEF	RVICE DELIV	VERY (Co	mmunity Se	ervices)																	
Outcor	ne 9 Objective																					
Sub- Resu	Issue	Strateg ic	Obje ctive	Strategi es	Baselin e	Project to be	Output - KPI	KP I	KPI Wei	Annual Target	Means of Verificati	Bud get	Adju sted		dget urce		Measurable	Performance	•	War d	Respon sible	Respon sible
It Area		Objecti ve	No.		Informa tion	Implemen ted		No.	ght		on		Budg et	Inte rnal	Exte rnal	Q1	Q2	Q3	Q4		Section	Manage r
Free basic services	High number of indigent household s	To ensure subdiza tion of poor househ olds in order to receive basic service s by 2027	1,12	By subsidis ing 100% qualifyin g benefici aries with free grid electricit y by June 2025	Subsidiz ed 100% qualifyin g benefici aries free grid electricit y	Subsidize 100% of qualifying beneficiari es with free grid electricity	100% of beneficiar ies receiving free grid subsid	1.1 2.1	0,5	Subsidiz ed 100% of qualifyin g benefici aries with grid electricit y by June 2025	Beneficiar y lists, Monthly Reports & Invoices	R4 800 000. 00	R4 800 000.0 0	R4 800 000, 00	N/A	Subsidi zed 100% of benefici aries that claimed grid electricit y	Subsidize d 100% of beneficiar ies that claimed grid electricity	Subsidi zed 100% of benefici aries that claimed grid electricit y	Subsidize d 100% of beneficiar ies that claimed grid electricity	All War ds	Social & Indigent Support	Ms Mhlelem bana

KPA N	0 1: BASIC SEF	RVICE DELIV	VERY (Co	mmunity Se	rvices)																	
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Sub- Resu	Issue	Strateg ic	Obje ctive	Strategi es	Baselin	Project to be	Output - KPI	KP	KPI Wei	Annual Target	Means of Verificati	Bud get	Adju sted		dget urce		Measurable	Performance	е	War d	Respon sible	Respon sible
It Area		Objecti ve	No.	63	Informa tion	Implemen ted	NI I	No.	ght	raiget	on	ger	Budg et	Inte rnal	Exte rnal	Q1	Q2	Q3	Q4	"	Section	Manage r
	Inconsiste nt indigent register			By subsidiz ing 100% of qualifyin g benefici aries with free FBAE by June 2025	Subsidiz ed 100% qualifyin g benefici aries with free FBAE.	Subsidizin g qualifying beneficiari es with free grid FBAE	% of beneficiar ies that claimed free FBAE	1.1 2.2	0,5	Subsidiz ed 100% of qualifyin g benefici aries that claimed with FBAE by June 2025	Beneficiar y lists, Monthly Reports & Invoices	R2 085 420, 00	R485 420,0 0	R48 5 420, 00	N/A	100% of subsidiz e benefici aries that claimed free FBAE	100% of subsidize beneficiar ies that claimed free FBAE	100% of subsidiz e benefici aries that claimed free FBAE	100% of subsidize beneficiar ies that claimed free FBAE	All War ds	Social & Indigent Support	Ms L Mhlelem bana
				By providin g to FBS employ ees by June 2025	Provide d PPE to 42 FBS employe es	Provide PPE to 48 FBS employee s	Number of employee s provided with PPE	1.1 2.3	0,5	Provide d 48 FBS employe es with PPE by June 2025	Issue register, appointm ent letter/ order	R15 7 356. 00	R157 356,0 0	R15 7 356. 00	N/A	N/A	N/A	N/A	Provide PPE to 48 FBS employee s	vari ous war ds	Social & Indigent Support	Ms L Mhlelem bana
				By facilitati ng process of applicati ons for reviewal of indigent register by June 2025	Adopted credible indigent register	Reviewal and adoption of indigent register	Number of reviewed and adopted credible indigent register	1.1 2.4	0,5	1 credible indigent register reviewe d and adopted by Council by June 2025	12 Monthly reports, Adopted credible indigent register & Council resolution	R52 4 496, 00	R964 496,0 0	R96 4 496, 00	N/A	32 Stakeho Ider engage ment session s	Collection of data in all Wards	Collecti on of data and Verificat ion of indigent lists in all Wards	Verificatio n of list and 1 reviewed and adopted Indigent Register by Council.	All War ds	Social & Indigent Support	Ms L Mhlelem bana
	Non- complianc e with indigent policy	To ensure provisio n of poor househ olds in order to receive basic service s by		By conducti ng awaren ess campai gns to assist process of applicati ons for	Conduct ed 8 indigent awaren ess campaig ns	Conduct 8 Indigent awarenes s campaign s	Number of indigent awarenes s campaign s conducte d	1.1 2.5	0,25	Conduct ed 8 indigent awaren ess campaig ns by June 2025	8 Awarenes s campaign s report & 8 attendanc e registers	R35 8 596, 00	R155 766,0 0	R15 5 766, 00	N/A	Conduct 2 Indigent Awaren ess campai gn	Conduct 2 Indigent Awarenes s campaign	Conduct 2 Indigent Awaren ess campai gn	Conduct 2 Indigent Awarenes s campaign	All War ds	Social & Indigent Support	Ms L Mhlelem bana

KPA N	0 1: BASIC SEF	RVICE DELIV	VERY (Co	mmunity Se	rvices)																	
Outco	me 9 Objective																					
Sub- Resu	Issue	Strateg ic	Obje ctive	Strategi es	Baselin e	Project to be	Output - KPI	KP I	KPI Wei	Annual Target	Means of Verificati	Bud get	Adju sted		dget urce		Measurable	Performanc	е	War d	Respon sible	Respon sible
lt Area		Objecti ve	No.	es	Informa tion	Implemen ted	KFI	No.	ght	rarget	on	get	Budg et	Inte rnal	Exte rnal	Q1	Q2	Q3	Q4	u	Section	Manage r
		June 2027 To ensure provision of poor househ olds in order to receive basic service s by June		reviewal of indigent register by June 2025 By providin g 442 benefici aries with free refuse removal by June 2025	Provide d 743 qualifyin g benefici aries with free refuse removal	Provide 442 qualifying beneficiari es with free refuse removal.	Number of beneficiar ies qualifying for free refuse removal.	1.1 2.6	0,25	442 Qualifyi ng benefici aries provide d with free refuse removal by June 2025	12 Monthly reports,1 issue register	R0, 00	R0,0 0	N/A	N/A	Facilitat e provisio n of 743 qualifyin g benefici aries with free refuse removal	Facilitate provision of 743 qualifying beneficiar ies with free refuse removal.	Facilitat e provisio n of 442 qualifyin g benefici aries with free refuse removal	Facilitate provision of 442 qualifying beneficiar ies with free refuse removal.	War d 1	Social & Indigent Support	Ms L Mhlelem bana
Disaster Management	Lack of systematic approach in responding to disaster risk manageme nt	2027 To ensure disaste r risk reducti on by June 2027.	1.13	By Monitori ng, assessi ng and co-ordinati ng Council' s disaster risk manage ment by June 2025.	Assesse d & respond ed to 278 reported & recorde d disaster incident s within 72 hours	Record & assess 100% reported disaster incidents & respond within 72 hours	% of Assessed , recorded & responde d to disaster incidents within 72 hours	1.1 3.1	0,5	Assesse d & respond ed to 100% of reported & recorde d disaster incident s within 72 hours by June 2025	Disaster incidents register and disaster report	R1 258 788. 00	R1 341 092,0 0	R1 341 092, 00	N/A	Assess and respond to 100% reported & recorde d disaster incident s within 72 hours	Assess and respond to 100% reported & recorded disaster incidents within 72 hours	Assess and respond to 100% reported & recorde d disaster incident s within 72 hours	Assess and respond to 100% reported & recorded disaster incidents within 72 hours	All	Social & Indigent Support	Ms L Mhlelem bana
Disa				By conducti ng awaren ess campai gns to raise disaster risk awaren	Conduct ed 8 disaster awaren ess campaig ns	Conduct 8 disaster awarenes s campaign s	Number of disaster awarenes s campaign s conducte d	1.1 3.2	0,25	Conduct ed 8 disaster awaren ess campaig ns by June 2025	8 reports & 8 attendanc e registers	R67 3 764, 00	R371 798,0 0	R37 1 798, 00	N/A	Conduct 2 disaster Awaren ess campai gn	Conduct 2 disaster Awarenes s campaign	Conduct 2 disaster Awaren ess campai gn	Conduct 2 disaster Awarenes s campaign	All War ds	Social & Indigent Support	Ms L Mhlelem bana

KPA N	1: BASIC SEF	RVICE DELIV	VERY (Co	mmunity Se	rvices)																	
Outcor	ne 9 Objective																					
Sub- Resu It	Issue	Strateg ic Objecti	Obje ctive No.	Strategi es	Baselin e Informa	Project to be Implemen	Output - KPI	KP I No.	KPI Wei ght	Annual Target	Means of Verificati on	Bud get	Adju sted Budg	Budget Source Inte Exte		Measurable F		Performance Q3 Q4		War d	Respon sible Section	Respon sible Manage
Area		ve		ess within commu nities to minimis e disaster s by June 2025 By coordin ating and facilitati ng the sitting of the Disaster Advisor y Forum by June 2025	Coordin ated and facilitate d the sitting of 4 Disaster Advisor y Forums	Coordinat e and Facilitate the sitting of 4 Disaster Advisory Forum Meetings	Number of Disaster Advisory Forums coordinat ed and facilitated	1.1	0,25	Coordin ated and facilitate d 4 Disaster Advisor y Forums by June 2025	Reports and Attendanc e registers	R0, 00	R0,0 0	N/A	N/A	Coordin ate and facilitate 1 Disaster Advisor y Forum Meeting	Coordinat e and facilitate 1 Disaster Advisory Forum Meeting	Coordin ate and facilitate 1 Disaster Advisor y Forum Meeting	Coordinat e and facilitate 1 Disaster Advisory Forum Meeting	War d 1	Social & Indigent Support	Ms L Mhlelem bana
Recreational facilities	Adhoc operation & manageme nt of community facilities	To provide sustain able service s of municip al facilitie s to the commu nities by June 2027.	1.14	By managi ng proper functioni ng of municip al facilities by June 2025.	38 municip al public facilities operate d, maintain ed and equippe d.	Operate & Manage 38 Communit y facilities	Number of municipal facilities maintaine d, operated & equipped.	1.1 4.1	0,25	38 Municip al Public Facilitie s maintain ed, operate d and equippe d by June 2025	12 Monthly progress reports and 12 monthly checklists	R33 7 512, 00	R2 182 072,0 0	R2 182 072, 00	N/A	38 Municip al Public Facilitie s maintai ned, operate d and equippe d	38 Municipal Public Facilities maintaine d, operated and equipped	38 Municip al Public Facilitie s maintai ned, operate d and equippe d	38 Municipal Public Facilities maintaine d, operated and equipped.	30 War ds (exc ept for War ds 32 and 16)	Social & Indigent Support	Ms L Mhlelem bana
				By providin g PPE to employ ees by June 2025	Provide d PPE to 80 employe es	Provide PPE to 80 employee s	Number of employee s provided with PPE	1.1 4.2	0,5	80 Employ ees Provide d with PPE by June 2025	Issue register	R15 7 356, 00	R227 344,0 0	R22 7 344, 00	N/A	N/A	N/A	Provide d PPE to 80 employ ees	N/A	30 War ds (exc ept for War ds 32 and 16)	Social & Indigent Support	Ms L Mhlelem bana

KPA N0 1: BASIC SERVICE DELIVERY (Community Services) Outcome 9 Objective ΚP KPI Bud War Obje Project to Output -Annual Means of Adju Budget Measurable Performance Strateg Strategi Baselin Respon Respon Wei Resu ctive KPI Target Verificati get sted Source sible sible No. ght Objecti No. Budg Informa Implemen Q3 Q4 Section Manage Inte Exte Q1 Area tion ted rnal 0,25 R259 N/A 38 N/A Ms L Provide Provide Number 1.1 38 Issue R25 N/A Social & providin d 4.3 Recreati register 496,0 9 municip War Indigent Mhlelem cleaning cleaning 496, 496. ds Support bana resources recreation onal cleaning resourc and facilities 00 facilities (exc resourc es and equipment facilities provide provide ept equipm to 38 provided d with d with for es and cleaning War ent to recreation with cleaning equipm 36 al facilities cleaning ds ent to resourc resourc 32 all recreati resources es and es and and and recreati onal equipm equipm facilities 16) onal equipmen ent by facilities June 2025 by June 2025 R88 R558 N/A N/A N/A Unsecured Number 1.1 Appointm R55 N/A 1 Amos War Social & Mrs 039,0 d 20 Mhlelem recreationa facilitati Sizaluta recreation Recreati ent letter, 8 Nogxina Indigent I facilities mbo al facility recreation onal progress 849. 039. Recreatio Support bana ng paved and facility and 00 nal facility paving recreati and onal landscape facilities Paved completio Paved facility landsca paved and and landscap ping of paved and landsca certificate 1 Amos and landscap ped ed in Ward 20 Nogxina landsca Amos ped in Nogxina recreati onal Ward 4 in Ward facility 20 by in Ward June 20 by 2025 June 2025 0,5 R10 R154 R10 N/A Supplied War Ms L Poor To Ву Number 1.1 Supplie Periodical Supplie Social & Supplie supply of Supplied Supplie d 2800 904,0 Access to provide instilling d 2800 periodical 5.1 register d of 700 of 700 d of 700 of 700 d 1, Indigent Mhlelem 904. 904, periodic 8, reading periodical periodic periodic periodical periodical Support bana basic periodic s at 00 00 24 Library and culture als Mbizana, als by als at s at als at s at Services study Nkantolo, supplied. Mbizan Mbizana, Mbizan Mbizana, & 2025 27 LIBRARY SERVICES materia reading Ebenezer Nkantolo, Nkantolo, I by and Nkantol Ebenezer Nkantol Ebenezer and 2027 lifelong Monwabis i libraries. Ebenez Monwabis learning Ebenez Monwabis by June er and i libraries. er and i libraries. 2025 Monwa Monwa bisi libraries libraries 0,5 R87 N/A Maintain 1.1 R871 N/A N/A N/A War Maintain Number appointm Social & Mrs 5.2 Librarie 752,0 d 1, Mhlelem ed 2 and equip of ent letter, Librarie Indigent Mbizana 4 Libraries libraries Support bana

KPA N0 1: BASIC SERVICE DELIVERY (Community Services) Outcome 9 Objective ΚP KPI Bud Obje Project to Output -Adju Budget Measurable Performance War Issue Strateg Strategi Baselin Annual Means of Respon Respon Wei Resu ctive KPI Target Verificati sted Source sible sible No. Objecti No. ght Budg Section Informa Implemen Q1 Q4 Manage Inte Exte Q3 Area tion rnal rnal libraries, (Mbizana, maintaine maintain report/co 752. 752. maintai 24 & and Monwabis ed and mpletion ned and d and 27 certificate equippe equipped equippe equippe d 2 Nkantolo d libraries and (Monwa (Monwa Ebenezer) bisi. bisi. Mbizana Mbizan Nkantol Nkantol o and o and Ebenez Ebenez er) by er) June 2025 R49 R647 N/A Conduct Conduct 8 Number Conduct R49 Conduct Conduct Social & Ms L 5.3 412.0 2 library Mhlelem ed 8 library of library 8 library Awarenes Conduct Conduct 2 library War Indigent 2 library library awarenes awarenes awaren 412, 412. 2 library awarenes awarenes ds Support bana awaren ess campaign awaren awaren ess s report & campaign campaign campaign campaig campaign ess campaig campai ns by campai conducte June attendanc ns, gns gns 2025 registers. Inadequate To 1.16 Ву Review Implement Number 1.1 0,25 4 4 Reports R12 R110 R11 N/A Conduct Conduct Conduct Conduct Environ Ms N. Environmental Management 6.1 & 4 864.0 1 Climate 1 Climate War mental Xoko legal ensure implem ed, ation of Climate environme conser adopted climate change attendanc 864. 864. Climate Climate change ds enting program change change ntal tools vation Climate change environ change mes strategy strategy strategy Registers required and mental Change strategy towards program strategy program strategy program manage Strategy implemen manag mes program program tation of ement ment conduct me me of tools climate ed by natural (climate change June 2025 change strategy resourc es for strategy Conduct Conductin Number 4 4 Reports R74 N/A Conduct Conduct Conduct Conduct 24,2 Environ Ms N. sustain coastal q coastal of coastal 6.2 coastal & 4 912. 912.0 912. 1 coastal 1 coastal 5 & mental Xoko able coastal 28 committ committe committ attendanc coastal committe coastal committe committee use by manage e meeting ee meetings ee committ e meeting committ June ment, meetings meeting meeting Registers 2027 conduct conducte meeting meeting environ conduct mental ed by awaren June ess 2025

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Outcor Sub-	ne 9 Objective Issue	Strateg	Obje	Strategi	Baselin	Project to	Output -	KP	KPI	Annual	Means of	Bud	Adju	Bud	dget		Measurable	Performanc	9	War	Respon	Respon
Resu It Area		ic Objecti ve	ctive No.	es	e Informa tion	be Implemen ted	KPI	l No.	Wei ght	Target	Verificati on	get	sted Budg et		Exte	Q1	Q2	Q3	Q4	d	sible Section	sible Manage r
				campai gns by June 2025	Conduct ed Environ mental Awaren ess Campai gns	Conduct Environm ental Awarenes s Campaign s	Number of environm ental awarenes s campaign s conducte d	1.1 6.3	0.25	8 environ mental awaren ess campaig ns conduct ed by June 2025	8 Attendanc e Registers & 8 Reports	R40 1 328, 00	R391 328.0 0	R39 1 328. 00	N/A	Conduct ed 2 environ mental awaren ess campai gns	Conducte d 2 environm ental awarenes s campaign s	Conduct ed 2 environ mental awaren ess campai gns	Conducte d 2 environm ental awarenes s campaign s	All War ds	Environ mental	Ms N. Xoko
				By collectin g water samples & provisio n of beach material by June 2025	Applied for Blue flag beaches , collecte d water samples and provide d beach material	Collect water samples and provide beach material	Number of water samples collected and beach material provided	1.1 6.4	0.25	Collecte d 100 water samples , provide d 2 waste bins & Installed 3 sign boards by June 2025	Confirmati on of receipt of water samples & Delivery note	R22 3 572, 00	R157 572.0 0	R15 7 572. 00	N/A	N/A	50 water samples collected from Mzamba beach	50 water samples collecte d from Mzamb a beach	Installed 3 Sign boards and 2 Waste bins at Mzamba beach	24	Environ mental	Ms N. Xoko
Cemetery& Municipal facilities	Irregular maintenan ce of Parks, Manageme nt of Cemetery &other Municipal facilities.	To provide sustain able service s of Parks, Cemet eries and	1.17	By providin g grass cutting machin es and accesso ries, mainten ance of	Operate d and Maintain ed Municip al facilities	Maintenan ce of 28 municipal facilities	Number of municipal facilities managed and maintaine d.	1.1 7.1	0,25	Maintain ed & Manage d 28 Municip al facilities by June 2025	Appointm ent letter/orde r and 12 Maintena nce Reports	R55 4 580. 00	R366 584.0 0	R19 1 348, 00	R17 5 236, 00	Maintai ned and manage d 28 municip al facilities	Maintaine d and managed 28 municipal facilities	Maintai ned and manage d 28 municip al facilities	Maintaine d and managed 28 municipal facilities	1 & 18	Environ mental	Ms N. Xoko
Parks, Cemetery		municip al facilitie s by 2027		garden power tools, maintai ning proper functioni ng of	Purchas ed 5 grass cutting machine s and accesso ries.	Purchasin g of grass cutting machines	Number of grass cutting machines purchase d	1.1 7.2	0,25	Purchas ed 5 grass cutting machine s by June 2025	Delivery note.	R38 1 084. 00	R85 440.0 0	R85 440. 00	N/A	N/A	Purchase d of 5 grass cutting machines	N/A	N/A	War d 1	Environ mental	Ms N. Xoko

KPA N	0 1: BASIC SEI	RVICE DELI	VERY (Co	mmunity Se	rvices)																	
Outco	me 9 Objective																					
Sub- Resu It	Issue	Strateg ic Objecti	Obje ctive No.	Strategi es	Baselin e Informa	Project to be Implemen	Output - KPI	KP I No.	KPI Wei ght	Annual Target	Means of Verificati on	Bud get	Adju sted Budg	So	dget urce	04	Measurable			War d	Respon sible Section	Respon sible Manage
Area		ve	NO.		tion	ted							et	Inte rnal	Exte rnal	Q1	Q2	Q3	Q4		Section	r
				municip al facilities by June 2025	Maintain ed 30 garden power tools	Maintenan ce of damaged garden power tools	% of damaged garden power tools maintaine d.	1.1 7.3	0,25	Maintain ed 100% of damage d garden power tools by June 2025	12 progress reports	R16 6 716, 00	R212 644.0 0	R21 2 644. 00	N/A	Maintai ned 100% of damage d garden power tools	Maintaine d 100% of damaged garden power tools	Maintai ned 100% of damage d garden power tools	Maintaine d 100% of damaged garden power tools	War d 1	Environ mental Services	Ms Xoko
				By developi ng proper burial facilities by June 2025	New Indicato r	Developm ent and submissio n Environm ental Managem ent Programm e Report with site plan & design	Number of Develope d EMPr and submitted site plan and design	1.1 7.4	0,5	Approve d and Submitt ed 1 Environ mental Manage ment Progra mme Report (EMPr) with 1 site plan & design for construction of burial facility by June 2025	Signed EMPr, design & site plan, proof of submissio n	500 004, 00	R348 320.2 2	R34 8 320. 22	N/A	N/A	1 draft EMPr Report	1 approve d final EMPr report	Submitted 1 approved EMPr,1 design and 1 site plan	War d 1	Environ mental Services	Manage r Environ mental Service s
Waste Management	Poor provision measures to remediate contaminat ed land.	To ensure proper disposa I of waste by June 2027.	1.18	By ensurin g the effective and efficient disposal of waste by June 2025.	routine rehabilit ation of EXT 03 disposal site were done and 1 financial projections report was	12 routine rehabilitati on of EXT 03 disposal site and compilatio n of 1 financial projection s report.	Number of routine rehabilitat ions of EXT3 disposal site & Number of financial projection reports compiled	1.1 8.1	0,25	12 routine rehabilit ation of EXT 03 disposal site Conduct ed and 1 Financia I projectio n report compile	12 Progress Reports. 1 appointm ent letter, 1 approved Financial projection	R3 269 592, 00	R3 329 592.0 0	R3 329 592. 00	N/A	3 Routine Rehabili tation and mainten ance of Ext 3 Disposa I site, Compila tion of Financi al	3 Routine Rehabilita tion and maintena nce of Ext 3 Disposal site	3 Routine Rehabili tation and mainten ance of Ext 3 Disposa I site	3 Routine Rehabilita tion and maintena nce of Ext 3 Disposal site	War d 1	Environ mental Services	Manage r Environ mental Service s

Sub- Resu	Issue	Strateg ic	Obje ctive	Strategi es	Baselin e	Project to be	Output - KPI	KP I	KPI Wei	Annual Target	Means of Verificati	Bud get	Adju sted	Buc	dget urce		Measurable	Performance	9	War d	Respon sible	Respor
t Area		Objecti ve	No.	CS	Informa tion	Implemen ted	IM I	No.	ght	rarget	on	ger	Budg et	Inte rnal	Exte rnal	Q1	Q2	Q3	Q4	3	Section	Manage r
					compile d.					d by June 2025.						projecti ons						
	Inadequate , compliant landfills which hinders safe disposal of all waste streams.	To establis h effectiv e complia nce with Waste Act by June 2027		By establis hment of landfill site by June 2025.	Fencing of Ext 3 Dump site done and appoint ed professi onal consulta nt to oversee planning and monitori ng of construction	Decommi ssioning of Ext 3 Disposal site	Number of disposal site decommi ssioned	1.1	0,25	Provide d erosion measur es for an area of 4450m2 at Ext 3 Disposa I site by June 2025.	2 progress reports	R8 695 656. 00	R6 595 653.0 0	R6 595 653. 00	N/A	N/A	N/A	1 consulta tion meeting	Provided erosion measures for an area of 4450m2 at Ext 3 Disposal site	War d 1	Environ mental Services	Managi r Enviror mental Services s
	Inadequate delivery of waste service and Limited knowledge to communiti es about the importance of living in a healthy environme nt.	To ensure effective and efficient delivery of waste service by June 2027.		By providin g waste manage ment waste resourc es to employ ees, househ olds and CBD by June 2025.	Provide d cleaning resourc es to 175 employe es, 1438 househ olds and 63 waste recepta cles installed in the CBD and issued out 100 wheelie bins.	Provide waste resources to employee s, household s & CBD.	Number of waste resources provided and issued.	1.1	0,5	Provide d working resourc es to 190 employe es, 1438 househ olds at Ext 1, 2,3 &4, 50 waste recepta cles within Mbizana jurisdicti on by June 2025.	Delivery note & Issue Registers.	R1 752 144, 00	R1 472 144.0 0	R1 472 144. 00	N/A	Provide d working resourc es to 190 employ ees and 1438 househ olds at Ext 1,2,3 &4.	Provided working resources to 190 employee s.	Provide d working resourc es to 190 employ ees, 50 waste recepta cles within Mbizan a jurisdicti on	Provided working resources to 190 employee s.	Vari ous war ds	Environ mental Services	Managur Enviror mental Services s

KPA N0 1: BASIC SERVICE DELIVERY (Community Services) Outcome 9 Objective ΚP KPI Obje Project to Output -Bud Adju Budget War Issue Strateg Strategi Baselin Annual Means of Measurable Performance Respon Respon Wei Resu ctive KPI Target Verificati sted Source sible sible Objecti No. No. ght Budg Informa Implemen Q4 Section Manage Inte Exte Q1 Q3 Area tion rnal R54 R304 Inadequate To conduct Conduct Conduct 8 Number 1.1 Conduct 8 reports R30 N/A Conduct Conducte Conduct Conducte Vari Environ Manage of waste 8.4 ed 8 and 8 056.0 ed 2 d 2 waste ed 2 delivery of ensure ed 8 waste d 2 waste ous 156. 056. Environ waste effectiv waste waste education education waste attendanc waste education waste education war Services service e and educati educatio programm program educatio е 00 00 educati program educati program ds mental and efficient es and 4 registers, Service mes and mes and mes n on Limited delivery waste conducte 1 waste program program program 1 waste s program program knowledge d and of mes mes managem mes progress mes managem mes managem waste and 4 waste and 4 reports & and 1 and 1 to and ent ent communiti service waste waste committee managem waste waste committe waste committe es about by manage manage meetings. ent manage attendanc manage e meeting manage e meeting the June ment ment committe ment ment ment importance 2027. committ registers. committ committ committ committ of living in meetings ee ee a healthy conducte meeting meeting meeting meeting meeting environme s by s by nt. June June 2025 2025. Limited By Purchas Purchase Number 0,5 Purchas Delivery R2 R2 N/A N/A N/A N/A Purchase Environ Environ war understand of waste ed 1 300 807 807 d 1 mental mental increasi ed 1 waste 007, 572.0 572. Services Service waste compactor compacto compact compacto 00 manage truck. r trucks or truck r truck amongst waste Manage communiti collectio ment purchase by June es about n fleet truck & 2025 1 skip the for concept of effective loader recycling waste by June service 2027. delivery by June 2025. 0,25 N/A Limited Extende Number Provide Provide Provide Provided Vari Environ Environ By Provide Provided 100 400 vehicles/fle of rural 8.6 Monthly ensure extendi d waste waste d waste d waste waste d waste waste mental mental 004, 04.00 04.0 that Services Service et to manage managem manage reports manage managem manage managem war facilitate/u there is waste ment provided ment ment ment ent ndertake enough collectio services services for waste services services services services services Manage waste fleet to to 35 to rural managem to 64 to 40 to 40 rural to 64 to 64 rural collection achieve services rural areas. rural rural areas rural duties. areas, services areas integrat unservic and by June 2025. ed ed attende waste d to areas manag and illegal ement manage dumpin by illegal g along June dumpin R61. 2027. g by June 2025

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Sub- Resu	Issue	Strateg ic Objecti	Obje ctive No.	Strategi es	Baselin e Informa	Project to be Implemen	Output - KPI	KP I No.	KPI Wei	Annual Target	Means of Verificati	Bud get	Adju sted Budg	So	dget	21	Measurable			War d	Respon sible Section	Respor
It Area		ve	NO.		tion	ted		NO.	ght		on		et	Inte rnal	Exte rnal	Q1	Q2	Q3	Q4		Section	Manage r
	Historical backlog, inadequate delivery of waste services in more remote areas.	To ensure that more remote areas receive waste service by June 2027		By providin g bulk waste recepta cles for commu nal collectio n points by June 2025	Provide d 10 and serviced 35 skip bins	Provide 9 skip bins in the CBD	Number of skip bins provided	1.1 8.7	0,5	9 Skip Bins Provide d by June 2025.	Delivery note, reports	R34 7 832, 00	R365 832.0 0	R36 5 832. 00	N/A	N/A	N/A	Provide d 9 skip bins in the CBD	N/A	War d 1	Environ mental Services	Environ mental Service s: Manage r
	Inadequate delivery of waste services	To ensure proper collecti on and storage of waste by June 2027.		By providin g PPE to employ ees by June 2025	Provide d PPE to 227 employe es	Provision of PPE to employee s	Number of employee s provided with PPE	1.1 8.8	0.25	Provide d PPE to 190 employe es by June 2025	Appointm ent letter, Delivery note, Issue registers	R1 049 004, 00	R1 109 004.0 0	R1 109 004. 00	N/A	Provide d PPE to 143 employ ees	Provided PPE to 47 employee s	N/A	Provided PPE to 47 employee s	War d 1	Environ mental Services	Environ mental Service s: Manage r
Secu	To comply with Municipal Systems, Act of 2000.	To ensure all Municip al key points, assets and resourc es are safe by	1.19	Visibility of Security personn el by June 2025	48 security personn el have been provide d to safegua rd 15 Municip al sites,	Provision of security services to all Municipal Sites	Number of security personnel to safeguard sites	1.1 9.1	0,5	16 Municip al sites guarded by 50 security personn el by June 2025	Appointm ent letter, Monthly reports	R11 413 711, 50	R1 750 000.0 0	R1 750 000. 00	N/A	15 municip al sites guarded by 48 security personn el	15 municipal sites guarded by 48 security personnel	16 municip al sites guarded by 50 security personn el	16 municipal sites guarded by 50 security personnel	War d 1	Superint endent Law Enforce ment	Manage r safety and security
rity Servi ces		June 2027.		Installati on of CCTV Camera s by June 2025	15 CCTV camera s installed	Installatio n of CCTV Cameras at cultural village, stadium and civic centre	Number of CCTV cameras installed	1.1 9.2	0,5	Installed 30 CCTV camera s at cultural village, stadium and civic centre by June 2025	Completio n certificate	R18 2 436. 00	R1 304 347,8 3	R1 304 347, 83	N/A	N/A	N/A	Installed 30 CCTV camera s at the Cultural Village, stadium and Civic Centre	N/A	War d 1	Superint endent Law Enforce ment	Manager safety and security

KPA N	0 1: BASIC SEF	RVICE DELIV	VERY (Co	mmunity Se	rvices)																	
Outcor	ne 9 Objective																					
Sub- Resu	Issue	Strateg ic	Obje ctive	Strategi es	Baselin e	Project to be	Output - KPI	KP I	KPI Wei	Annual Target	Means of Verificati	Bud get	Adju sted		dget urce		Measurable	Performanc	e	War d	Respon sible	Respon sible
It Area		Objecti ve	No.		Informa tion	Implemen ted		No.	ght		on		Budg et	Inte rnal	Exte rnal	Q1	Q2	Q3	Q4		Section	Manage r
				Providin g security equipm ent by June 2025	Purchas e of 10 glock 19 firearms	Provision of security equipment	Number of security equipmen t provided	1.1 9.3	0,5	Provide d security equipm ent (6 fire arm safes and 2- wheel clamps) by June 2025	Delivery note and Issues Register	R18 2 436, 00	R182 436,0 0	R18 2 436, 00	N/A	N/A	N/A	N/A	Provided security equipmen t (6 fire arm safes and 2- wheel clamps)	War d 1	Superint endent Law Enforce ment	Manage r safety and security
				Providin g Protecti ve clothing to 48 employ ees by June 2025	Supplie d 48 employe es with protectiv e clothing	Provision of protective clothing to employee s	Number of employee s provided with protective clothing	1.1 9.4	0,5	54 Employ ees Provide d with protectiv e clothing by June 2025	Delivery note & Issue Registers.	R55 1 772. 00	R200 000,0 0	R20 0 000, 00	N/A	N/A	N/A	N/A	54 Employee s supplied with protective clothing	War d 1	Superint endent Law Enforce ment	Manage r safety and security
Traff ic Servi ces	Road users disobeying rules of the road that contributed to road carnages and we need to ensure complianc e to the NRTA 93/96 and Municipal By-laws and Lack of education to communiti es regarding	To ensure consist ent safety of road users by June 2027	1.20	By ensurin g General law enforce ment, provisio n of equipm ent & resourc es and improve road signage, by facilitati ng pay parking metres and traffic manage ment systems	1942 Traffic fines issued 20 road blocks conduct ed, 8 pay parking signs installed , 8 road signs erected and renewal of 35 km of road marking s	08 By law integrated enforcem ent activities,2 0 road blocks conducted ,12 traffic signs erected and renewed 33 kilometres of road markings	Number of integrated by law enforcem ent activities coordinat ed, Number of roadblock s conducte d, Number of froad signs erected and Number of kilometre s of road marking renewed.	1.2 0.1	0,25	08 By law integrat ed enforce ment activitie s,20 road blocks conduct ed, 12 traffic signs erected and renewe d 34 kilometr es of road marking s by June 2025	Attendanc e register, traffic fines issued, roadblock authorisati on form, appointm ent letter/orde r, delivery note and progress report	524 3 77,1 5	5243 77,15	524 3 77,1 5	N/A	2 By Law integrat ed activitie s,3 roadblo cks	2 By Law integrated activities, 8 roadblock s,17km road marking	2 By Law integrat ed activitie s, 5 roadblo cks	2 By Law integrated activities, 4 roadblock s,17km road marking and 12 road signs erected.	Vari ous war ds	Superint endent Law Enforce ment	Manage r safety and security

Outcon	ne 9 Objective																					
Sub- Resu	Issue	Strateg ic	Obje ctive	Strategi es	Baselin e	Project to be	Output - KPI	KP I	KPI Wei	Annual Target	Means of Verificati	Bud get	Adju sted		dget urce		Measurable			War d	Respon sible	Respon
lt Area		Objecti ve	No.		Informa tion	Implemen ted		No.	ght		on		Budg et	Inte rnal	Exte rnal	Q1	Q2	Q3	Q4		Section	Manag r
	traffic services			by June 2025																		
				By Facilitati ng commu nity educati on program s by June 2025	4 Commu nity safety awaren ess campaig ns conduct ed	Conduct 04 Communit y Safety Awarenes s campaign s	Number of communit y safety awarenes s campaign s conducte d	1.2	0,25	4 Commu nity safety awaren ess campaig ns conduct ed by June 2025	Reports & Attendanc e register	R37 7 436, 00	R50 000.0 0	R50 000. 00	N/A	N/A	2 communit y safety awarenes s campaign s conducte d	N/A	2 communit y safety awarenes s campaign s conducte d	War d 1	Superint endent Law Enforce ment	Manag r safety and securit
Drivi ng Lice nce Testi ng Cent re	Unlicensed motor vehicles on the road contributed to road carnages and we need to ensure complianc e to the NRTA 93196.	To ensure consist ent safety of road users by June 2027	1.21	Registra tion and licencin g of motor vehicle by June 2025	8972 vehicles register ed and licensed	Attending registratio n of motor vehicles and licencing	% of registratio n of motor vehicles and licensing customer s attended	1.2	0.25	100% registrat ion of motor vehicles and licensin g custome rs attende d by June 2025	RD323 report	R0, 00	R0,0 0	N/A	N/A	100% registrat ion of motor vehicles and licensin g custom ers attende d	100% registratio n of motor vehicles and licensing customer s attended.	100% registrat ion of motor vehicles and licensin g custom ers attende d.	100% registratio n of motor vehicles and licensing customer s attended.	War d 1	Manage ment represen tative	Manag r safety and security
	30.50.				100% of statione ry supplied	Supply DLTC stationery	% of required stationery supplied	1.2 1.2	0.25	100% of DLTC statione ry supplied by June 2025	Delivery note & Issue Registers.	R60 0 000, 00	R223 600,0 0	R22 3 600, 00	N/A	N/A	100% DLTC stationery supplied.	N/A	100% DLTC stationery supplied.	War d 1	DLTC	Manag r safety and securit
Pou nd	Control of stray animals as per traffic NRTA 93 of 96	control of stray animals within CBD, commu nities and public	1,22	By upgradi ng the pound to comply with prescrib ed	Feed &remedi es acquire d.	upgrading & maintenan ce of pound	Number of upgraded and maintaine d pound	1.2 2.1	0.25	1 Upgrad ed and maintain ed pound by June 2025	Appointm ent letter, Completio n Certificate	R16 3 644, 00	R163 644,0 0	R16 3 644, 00	N/A	N/A	N/A	1 upgrade d and maintai ned pound	N/A	War d 1	Safety & Security	Manag r: Safe & Securit

	1: BASIC SE		VERY (Co	mmunity Se	rvices)																	
Sub- Resu It Area	Issue	Strateg ic Objecti ve	Obje ctive No.	Strategi es	Baselin e Informa tion	Project to be Implemen ted	Output - KPI	KP I No.	KPI Wei ght	Annual Target	Means of Verificati on	Bud get	Adju sted Budg et		dget urce Exte	Q1	Measurable Q2	Performance Q3	e Q4	War d	Respon sible Section	Respon sible Manage r
		roads by June 2027		standar ds, by facilitati ng purchas ing of vehicles	Impoun ded Animals	Impoundin g of animals	Number of animals collected	1.2 2.2	0.25	300 Animals collecte d by June 2025	Entry register of impounde d animals	R0, 00	R0,0 0	N/A	N/A	60 Animals collecte d	60 Animals collected	130 Animals collecte d	50 Animals collected	War d 1	Safety & Security	Manage r: Safety & Security
				, feed, remedie s, knapsac k sprayer s and consum ables by June 2025	Feed &remedi es acquire d.	Purchasin g of required feed and remedies purchased	Percenta ge of required feed &remedie s purchase d	1.2 2.3	0.25	100% Require d feed & remedie s purchas ed by June 2025	Completio n Certificate and Delivery note	R52 4 496, 00	R524 496,0 0	R52 4 496, 00	N/A	N/A	100% Required feed &remedie s purchase d	N/A	100% Required feed &remedie s purchase d	War d 1	Safety & Security	Manage r: Safety & Security

KPA I	N0 2: Spatial I	Planning an	d Local E	conomic Dev	/elopment																	
Outco	Outcome 9 Objective Su Issue Strategi Obje Strategi Baselin Project Output KPI KPI Annual Means Budget Adjuste Budget Source Measurable Performance Ward Respo Respo																					
Su	Issue	Strategi	Obje	Strategi	Baselin	Project	Output - KPI	KPI	KPI	Annual	Means	Budget	Adjuste	Budget S	ource		Measurable	Performanc	е	Ward	Respo	Respo
Re sul t Are a		c Objecti ve	ctive No.	es	e Informa tion	to be Implem ented	- KPI	No.	Wei ght	Target	of Verific ation		a Budget	Internal	Exte rnal	Q1	Q2	Q3	Q4		nsible Sectio n	nsible Manag er
Spatial Development Framework	Redressi ng past spatial imbalanc es	To Implem ent municip al SDF that will guide develop mental program	2,1	By impleme nting municip al SDF adopted by the council by June 2025	Spatial Develop ment Framew ork	Develop ment and adoption of municip al SDF	Number of develop ed and adopted Municip al SDF	2.1.	1,5	01 Develop ed and adopted municip al SDF docume nt by June 2025	draft SDF and final SDF Docum ent, resoluti on extract	R800 004,00	R640 004,00	R640 004,00	N/A	N/A	N/A	1 Draft SDF docume nt develop ed.	1 final SDF docume nt develop ed and adopted	Various wards	PLU	Mrs. Z. Shang e

KPA I	N0 2: Spatial I	Planning an	d Local E	conomic Dev	velopment																	
Outco	me 9 Objecti	ve																				
Su b-	Issue	Strategi c	Obje ctive	Strategi es	Baselin e	Project to be	Output - KPI	KPI No.	KPI Wei	Annual Target	Means of	Budget	Adjuste d	Budget S	ource		Measurable	Performand	e	Ward	Respo nsible	Respo nsible
Re sul t Are a		Objecti ve	No.	es	Informa tion	Implem ented	- Ki i		ght	raiget	Verific ation		Budget	Internal	Exte rnal	Q1	Q2	Q3	Q4		Sectio n	Manag er
		mes and projects by June 2027				Develop ment of Wild Coast Precinct Plan	Number of develop ed and adopted Wild Coast Precinct Plan	2.1.	1	1 Develop ed and Adopted Wild Coast Precinct Plan by June 2025	Incepti on report for Wild Coast Precinc t Plan and Final Wild Coast Precinc t Plan and Council Extract	R0,00	R460 000,00	R460 000,00		N/A	N/A	N/A	1 Develop ed and Adopted Wild Coast Precinct Plan	24	PLU	Mrs. Z. Shang e
Integrated Land Use Management Systems	Non- Conformi ng land uses, encroach ments and land invasions within municipal jurisdictio n	To enforce regulati ons of the use of land and to ensure controll ed land use manage ment by June 2027	2,2	By impleme nting the council integrate d land use scheme and enforce ment on land usage by June 2025	4 contrave ntion notices issued	Issue contrave ntion notices and update register	Number of contrav ention notices issued and updated register	2.2.	1,3	4 contrav ention notices issued and 1 updated contrav ention register by June 2025	Update d contrav ention register , 4 contrav ention notices	R0,00	R0,00	N/A	N/A	1 Contrav ention notice issued and 1 update d contrav ention notice register	1 Contrav ention notice issued, update d 1 contrav ention notice register	1 Contrav ention notice issued and 1 update d contrav ention notice register	1 Contrav ention notice issued, 1 updated contrav ention notice register	Ward 1	Plannin g and Land Use	Mrs. Z. Shang e
Land Management	Unsurvey ed, unregiste red municipal land and propertie s	By ensurin g that properti es are register ed and survey of, and to maintai n and update the	2,3	By impleme nting municip al land audit by June 2025	Land Audit	Subdivid ing and Surveyin g of municip al land and sub divisiona I plans	Number of Subdivi ded and surveye d municip al land parcels submitt ed	2.3.	1,2	10 Subdivi ded and Surveye d municip al land parcels submitte d to surveyo r general' s office	survey ed docum ents, proof of survey or general 's office.	R1 014 312,00	R1 214 312,00	R1 214 312,00	N/A	N/A	N/A	N/A	10 Subdivi ded and Surveye d municip al land parcels submitte d to surveyo r general' s office	All Wards	Plannin g and Land Use	Mrs. Z. Shang e

KPA	N0 2: Spatial	Planning an	d Local E	conomic De	velopment																	
Outco	me 9 Objecti	ive																				
Su	Issue	Strategi	Obje	Strategi	Baselin	Project	Output - KPI	KPI	KPI	Annual	Means	Budget	Adjuste	Budget S	ource		Measurable	Performano	e	Ward	Respo	Respo
b- Re sul t Are a		c Objecti ve	ctive No.	es	e Informa tion	to be Implem ented	- KPI	No.	Wei ght	Target	of Verific ation		d Budget	Internal	Exte rnal	Q1	Q2	Q3	Q4		nsible Sectio n	nsible Manag er
		register of properti es within municip al jurisdicti on by June 2027								by June 2025												
Valuation Roll	New Property develop ments, subdivisi ons, rezoning and property transfers	To develop a credible valuatio n, roll by June 2027	2,4	By formulati ng valuatio n, supplem entary valuatio n roll to improve revenue collectio n by June 2025	supplem entary valuatio n roll compile d	Develop ment of General Valuatio n Roll	Number of general Valuatio n Rolls Develo ped	2.4.	1,2	1 Develop ed General Valuatio n Roll by June 2025	Incepti on Report, Attenda nce Registe r, Draft Genera Valuati on Roll Genera	R1 500 000,00	R1 400 000,00	R1 400 000,00	N/A	1 Inceptio n meeting conduct ed.	N/A	1 Draft General Valuati on Roll	1 Complet e General Valuatio n Roll	All Wards	Plannin g and Land Use	Ms. Z. Shang e
Provision of Human Settlements	Housing backlog	To guide human settlem ents in ensurin g access to	2,5	By providin g benefici ary administ ration and applicati	Municip al Housing sector plan reviewe d	Maintain ing and Updatin g of housing needs register.	Number of housing needs register maintai ned and updated	2.5. 1	1,3	1 Updated housing needs register by June 2025	housin g needs register	R0,00	R0,00	N/A	N/A	1 Update d housing needs register	1 Update d housing needs register	1 Update d housing needs register	1 Updated housing needs register	All Wards	Plannin g and Land Use	Ms. Z. Shang e
Provision of Hur		housing is achieve d by June 2027	۷,۰	ons for funding by June 2025		Submit 4 Applicati ons for Potential Benefici aries	Number of applicat ions for Potenti al Benefici aries	2.5. 2	0,5	Submitt ed 4 Applicati ons for Potentia I Benefici aries by	List of potenti al benefici aries, Applica tions and Verifica	R0,00	R0,00	N/A	N/A	Submitt ed 1 applicat ion for potentia l benefici aries	Submitt ed 1 applicat ion for potentia l benefici aries	Submitt ed 1 applicat ion for potentia l benefici aries	Submitt ed 1 applicati on for potential benefici aries	All Wards	Plannin g and Land Use	Ms. Z. Shang e

KPA	N0 2: Spatial	Planning and	d Local E	conomic Dev	velopment																	
Outco	me 9 Objecti	ve																				
Su b-	Issue	Strategi c	Obje ctive	Strategi es	Baselin e	Project to be	Output - KPI	KPI No.	KPI Wei	Annual Target	Means of	Budget	Adjuste d	Budget S	Source			Performano		Ward	Respo nsible	Respo nsible
Re sul t Are a		Objecti ve	No.		Informa tion	Implem ented			ght		Verific ation		Budget	Internal	Exte rnal	Q1	Q2	Q3	Q4		Sectio n	Manag er
							submitt ed			June 2025	tions Forms											
	Illegal building construct ion	To ensure complia nce with National Building Regulati ons by June 2027		By updating Building Plan Register and Conducti ng Routine Inspecti ons on Submitte d Building plans by June 2025	Updated Building Plan Register	Update building plan register and conducti ng routine inspectio	Number of building plan register s updated and Number of routine inspecti ons conduct ed	2.6.	0,5	1 Updated building plan register and 12 routine inspecti ons conduct ed by June 2025	Update d Buildin g Plan Registe r and 12 Routine Inspecti on Registe r	R0,00	R0,00	N/A	N/A	1 Update d Building Plan Registe r and Conduc t 3 Routine Inspecti	1 Update d Building Plan Registe r and Conduc t 3 Routine Inspecti	1 Update d Building Plan Registe r and Conduc t 3 Routine Inspecti ons	1 Updated Building Plan Register and Conduct 3 Routine Inspecti ons	Ward 1	Plannin g and Land Use	Ms. Z. Shang e
Building Control			2,6	By regulatin g the revival of dilapidat ed buildings by June 2025	National Building Regulati ons	Conducti ng assessm ents and worksho ps to the property owners in the CBD	Number of worksh ops and assess ments conduct ed	2.6. 2	1	2 worksho ps and 10 assess ments conduct ed on Delipida ted building policy by June 2025	Attenda nce register s and assess ment reports	R0,00	R0,00	N/A	N/A	1 worksh op conduct ed on Delipid ated building policy in ward 1	5 assess ment conduct ed in ward 1	1 worksh op conduct ed on Delipid ated building policy in ward 1	5 assess ment conduct ed in ward 1	Ward 1	Plannin g and Land Use	Ms. Z. Shang e
	Installatio n of Illegal sign boards	To ensure complia nce with South African Manual for Outdoor Advertis ing Control		To regulate Outdoor Advertisi ng by June 2025	Outdoor Advertisi ng Policy Impleme nted by Identifyi ng and Removi ng Illegal	Monitori ng Installati on of Sign Boards	Number of Update d register s on installati on of sign boards	2.6.	0,5	1 Updated register on installati on of sign boards by June 2025	Update d register and Monitor ing Report s	R0,00	R0,00	N/A	N/A	1 update d register on Installat ion sign boards	1 update d register on Installat ion sign boards	1 update d register on Installat ion sign boards	1 updated register on Installati on sign boards	Ward 1	Plannin g and Land Use	Ms. Z. Shang e

KPA	N0 2: Spatial	Planning and	d Local E	conomic Dev	velopment																	
Outc	ome 9 Objecti	ive																				
Su b- Re sul t Are	Issue	Strategi c Objecti ve	Obje ctive No.	Strategi es	Baselin e Informa tion	Project to be Implem ented	Output - KPI	KPI No.	KPI Wei ght	Annual Target	Means of Verific ation	Budget	Adjuste d Budget	Budget S Internal	Exte rnal	Q1	Measurable Q2	Performanc Q3	Q4	Ward	Respo nsible Sectio n	Respo nsible Manag er
a		by June 2027			Sign Boards																	
Geographic Information System	Outdated municipal geospati al informati on	To ensure manage ment and update of municip al geospat ial informat ion by June 2027	2,7	By impleme nation of GIS system as a tool to enhance service delivery through spatial informati on by June 2025	Municip al Geodata base Updated Hosted 1 GIS Open Day and Scanne d 33 Building Plans internall y and linked them with GIS	Impleme ntation of GIS strategy by updating municip al geodata base	Number of municip al geodata bases updated	2.7.	1	1 Updated municip al geodata base by June 2025	System Report s and Maps	R0,00	R0,00	N/A	N/A	1Updat ed municip al geodat abase	1 Update d municip al geodat abase	1 Update d municip al geodat abase	1 Updated municip al geodata base	Various Wards	Plannin g and Land Use	Ms. Z. Shang e
Implementation of SPLUMA	Past Spatial Imbalanc es	To ensure complia nce with SPLUM A by June 2027	2,8	By Facilitati ng the impleme ntation of SPLUM A by June 2025	Spatial Planning , Land Use Manage ment Act and SPLUM A Regulati ons	Attendin g to land develop ment applicati ons	Percent age of land develop ment applicat ions attende d	2.8. 1	1	Attende d 100 % of land develop ment applicati ons by June 2025	Submis sion Registe rs and MPT Report s	R270 000,00	R31 984,00	R31 984,00	N/A	N/A	Attende d 100 % of land develop ment applicat ions	N/A	Attende d 100 % of land develop ment applicati ons	Various wards	PLU	Mrs. Z. Shang e
Land Acquisition & Disposal	Unutilise d, undevelo ped land	To facilitate acquisiti on of well-located land and disposal of council land by	2,9	By ensuring maximu m utilisatio n of prime land by June 2025	Facilitat ed 4 Transfer s by means of Deed of Sales	Acquisiti on of strategic land for develop ment	Number of facilitat ed transfer s by means of deed of sale	2.9.	0,5	Facilitat ed 4 Transfer s by means of deed of sale by June 2025	4 Deeds of sale	R 500 000	R600 004,00	R600 004,00	N/A	Facilitat ed 1 transfer by means of deed of sale	Facilitat ed 1 transfer by means of deed of sale	Facilitat ed 1 transfer by means of deed of sale	Facilitat ed 1 transfer by means of deed of sale	Ward 1	PLU	Mrs. Z. Shang e

KPA	N0 2: Spatial I	Planning an	d Local E	conomic Dev	velopment																	
Outco	me 9 Objecti	ve																				
Su b-	Issue	Strategi c	Obje ctive	Strategi es	Baselin e	Project to be	Output - KPI	KPI No.	KPI Wei	Annual Target	Means of	Budget	Adjuste d	Budget S	Source		Measurable	Performano	e	Ward	Respo nsible	Respo nsible
Re sul t Are a		Objecti ve	No.	3	Informa tion	Implem ented	- 14 1	NO.	ght	ruiget	Verific ation		Budget	Internal	Exte rnal	Q1	Q2	Q3	Q4		Sectio n	Manag er
		June 2027																				
Township Establishment	Unavaila bility of land parcels for land develop ment	To facilitate townshi p establis hment applicati ons by June 2027	2,10	By creating land parcels for land develop ment by June 2025	New Indicator	Develop ment and adoption of small- town revitalisa tion plan	Number of small- town revitalis ation plan develop ed and adopted	2.10	1	01 Small town revitalis ation plan develop ed and adopted by June 2025.	draft and adopte d small town revitalis ation Plan, resoluti on extract.	R800 000,00	R1 360 004,00	R1 360 004,00	N/A	N/A	N/A	01 Small town revitalis ation plan draft develop ed	01 Small town revitalis ation plan develop ed and adopted	Ward 1	PLU	Mrs. Z. Shang e
Manufacturing	Underde veloped manufact uring sector	To develop and support manufa cturing across municip ality by June 2027	2,11	Facilitat e Integrate d Impleme ntation of the LED Strategy by June 2027	Approve d Busines s Plan by National Treasur y	Constru ction of 1 Manufac turing Hub	Number of complet ed Site Establis hment and Site Clearan ce, approve d building plans	2.11	1	1 Manufa cturing hub under construc tion (Comple ted 1 Site Establis hment, Site Clearan ce of 600m2 and 3 approve d building plans) by June 30 2025	Tender Docum ent and Progre ss Report, approv ed building plans	R0,00	R6 260 865,00	R6 260 865,00	N/A	N/A	N/A	N/A	Site Establis hment, Site Clearan ce of 600m2 and 3 approve d building plans	Ward 4/ 8/ 16		

KPA N	NO 2: Spatial	Planning an	d Local E	conomic De	velopment																	
Outco	me 9 Objecti	ve																				
Su b- Re	Issue	Strategi c Objecti	Obje ctive No.	Strategi es	Baselin e Informa	Project to be Implem	Output - KPI	KPI No.	KPI Wei ght	Annual Target	Means of Verific	Budget	Adjuste d Budget	Budget S	Source Exte	Q1	Measurable Q2	Performano Q3	e Q4	Ward	Respo nsible Sectio	Respo nsible Manag
sul t Are a		ve	NO.		tion	ented			giit		ation		Duuget		rnal		4.2	u.	4		n	er
						Facilitat e capacity building of manufac turing hubs	Number of people facilitat ed for capacit y building of manufa cturing hubs	2.11 .2	1	100 people facilitate d for capacity building of manufa cturing hubs by 30 June 2025	Concep t docum ent, Attenda nce Registe rs and training reports	R0,00	R1 818 750,00	R1 818 750,00	N/A	N/A	N/A	N/A	people facilitate d for capacity building of manufa cturing hubs	04,08 and 16		
						Acquisiti on of Water Use Licence	Number of Water Use License Acquire d	2.11	1	Acquire d 3 Water Use Licence s by 30 June 2025	Water Use License	R0,00	R664 020,00	R664 020,00	N/A	N/A	N/A	N/A	Acquire d 3 Water Use Licence s	04,08 and 16		
ED Governance	Lack of stakehol der integratio n	To revive structur es to contribu te to local econom ic	2,12	Capacita te and Work in collabor ation with Structur es in all sectors	4 Stakehol der Meeting s Facilitat ed	Facilitat e Stakehol der meeting s	Number of stakeho Ider meeting s facilitat ed	2.12	1	4 stakehol der meeting s facilitate d by June 2025	Attenda nce register , Invitatio n	R489 749,77	R489 749,77	R489 749,77	N/A	1 stakeho Ider meeting facilitat ed	1 stakeho lder meeting facilitat ed	1 stakeho Ider meeting facilitat ed	1 stakehol der meeting facilitate d	Various wards	LED	Mr. B. Hlanga bezo
LED Gov		develop ment initiative s by June 2027	Ζ, 1Ζ	by June 2025	2 Busines s Plans Develop ed for Economi c Develop ment	Develop ment of Busines s Plans for economi c develop ment	Number of Busines s Plans develop ed	2.11	0,5	1 Busines s Plan Develop ed and approve d by June 2025	draft busines s plan and final approv ed busines s plan	R356 660,00	R356 660,00	R356 660,00	N/A	N/A	1 draft Busines s plan develop ed	1 Busines s plan Develo ped and approv ed	N/A	All wards	LED	Mr. B. Hlanga bezo

KPA	N0 2: Spatial	Planning an	d Local E	conomic Dev	velopment																	
Outco	me 9 Objecti	ive																				
Su b-	Issue	Strategi C	Obje ctive	Strategi es	Baselin e	Project to be	Output - KPI	KPI No.	KPI Wei	Annual Target	Means of	Budget	Adjuste d	Budget S				Performano		Ward	Respo nsible	Respo nsible
Re sul		Objecti ve	No.		Informa tion	Implem ented			ght		Verific ation		Budget	Internal	Exte rnal	Q1	Q2	Q3	Q4		Sectio n	Manag er
t Are a																						
	Tourist Statistics is not prepared monthly	Develop the municip ality to be a destinati on of choice until June 2027	2.13	Facilitat e Integrate d Impleme ntation of the tourism plan by June 2025	Tourism plan impleme ntation	Contract 24 Life Guards & Provisio n of Mtentu tower	Number of life guards contract ed and Number of towers provide d	2.13	0,5	24 life guards contract ed and 1 tower provide d in Mthentu beach by June 2025	Signed life guard's assum ption of duty agreem ents & delivery note for tower	R439 332,00	R450 008,00	R450 008,00	N/A	Contrac t 4 life guards for Mzamb a beach.	Contrac t 12 life guards for Mzamb a, Mnyam eni & Mthent u beache s	Contrac t 4 life guards for Mzamb a beach	Contract 4 life guards for Mzamb a beach. Provide d 1 lifeguar d tower for Mthentu beach	24,25 & 28	LED	Mr. Hlanga bezo
Tourism					11 artists & crafters supporte d	Support local event and Host artists and crafters festival	Number of local events support ed and number of festivals Hosted.	2.13	0,5	Hosted 1 artists & crafters festival and support ed 1 local event by June 2025	Artists and crafters festival report & attenda nce register . Local event register , delivery note	R550 008,00	R200 000,00	R200 000,00	N/A	N/A	Hosted 1 artists and crafters festival. Support ed 1 local event	N/A	N/A	Various wards	LED	Mr. Hlanga bezo
					1 local recreatio nal co- op supporte d	Support 1 local recreatio nal event and 1 national recreatio nal event	Number of local and national recreati onal events support ed	2.13	1,5	Support ed 1 local recreati onal event and 1 National recreati onal event by June 2025	Report s and attenda nce register s	R200 000,00	R1 522 116,06	R1 522 116,06	N/A	Support ed 1 national recreati onal event	N/A	Support ed 1 local recreati onal event	N/A	Various Wards	LED	Mr. Hlanga bezo

KPA I	N0 2: Spatial	Planning an	d Local E	conomic Dev	velopment																	
Outco	me 9 Objecti	ve																				
Su b-	Issue	Strategi	Obje ctive	Strategi es	Baselin e	Project to be	Output - KPI	KPI No.	KPI Wei	Annual Target	Means of	Budget	Adjuste d	Budget S				Performano		Ward	Respo nsible	Respo nsible
Re sul t Are a		Objecti ve	No.		Informa tion	Implem ented			ght		Verific ation		Budget	Internal	Exte rnal	Q1	Q2	Q3	Q4		Sectio n	Manag er
					Support ed 2 Tourism product owners with branding and marketin g material, Attende d 1 exhibitio n and 1 investm ent attractio n	Support tourism product owners, develop branding and marketin g material for investm ent attractio n.	Number of tourism product owners support ed, brandin g & marketi ng material for investm ent attractions develop ed.	2.13 .4	1,5	Support ed 2 tourism product owners, develop ed brandin g and marketi ng material to attend 1 investm ent attractio n by June 2025	delivery note, report & distribu tion register , attenda nce register	R1 522 116.06	R1 200 008,00	R1 200 008,00	N/A	N/A	N/A	N/A	Support ed 2 product owners with brandin g and material and attende d 1 investm ent attractio n.	Various wards	LED	Mr. Hlanga bezo
Agriculture	Lack of access to market and infrastruc ture	To grow and strength en the agricult ural sector by supporti ng local farmers by June 2027	2,14	Integrate d farmer support by June 2025	41 Local Farmers supporte d	Facilitat e farmer support program me and Agri parks program me	Number of local Farmer s Support ed	2.14	1	Support ed 20 Local Farmers with agricultu ral inputs, equipm ent and material by June 2025 Support	Deliver y note, Distribu tion register , , Report s	R1 000 008,00	R1 000 008,00	R1 000 008,00	N/A	N/A	N/A	N/A Support	Support ed 20 Local Farmers with agricultu ral inputs, equipm ent and material	Various wards	LED	Mr. B Hlanga bezo Mr. B
					indicator	cannabi s growers	of cannabi s growers support ed	.2	1,5	ed 2 cannabi s growers by June 2025	y note, Distribu tion register , Report s	008,00	618,00	618,00	1973	1971	1971	ed 2 cannabi s growers		wards		Hlanga bezo

KPA N	l0 2: Spatial I	Planning and	d Local E	conomic Dev	velopment																	
Outco	me 9 Objecti	ve																				
Su b-	Issue	Strategi c	Obje ctive	Strategi es	Baselin e	Project to be	Output - KPI	KPI No.	KPI Wei	Annual Target	Means of	Budget	Adjuste d	Budget S	ource	ľ	Measurable	Performanc	e	Ward	Respo nsible	Respo nsible
Re sul t Are a		Objecti ve	No.		Informa tion	Implem ented			ght		Verific ation		Budget	Internal	Exte rnal	Q1	Q2	Q3	Q4		Sectio n	Manag er
	Congesti on in the CBD	To Reduce informal Trading in the CDB by June 2027		To create a conduciv e Environ ment for Informal Traders by June 2025	Phase 1 of mini market has been not complet ed, paving has been done awaiting completion of phase 1 shelters	Constru ction of Bizana Market place Phase 2	Number of Bizana Market Place Phase 2 Constru cted	2.14	1,5	Constru cted 1 Bizana Market Place Phase 2 by June 2025	Progre ss Report s and comple tion certifica te	3 500 000.00	R400 008,00	R400 008,00	N/A	Comple ted Excavat ions and Installat ion of Storm Water Pipes	N/A	Comple ted Paving Bizana Market Place phase 2	1 Constru cted Bizana Market Place Phase 2	Ward 1	Local Econo mic Develo pment	Mr. B. Hlanga bezo
Ocean Economy	Unavaila bility of Boat Launchin g Site and Infrastruc ture	To promote sustaina ble use of marine resourc es to contribu te in the local econom y by June 2027	2.15	To Support Commer cial and small- scale fishers by June 2025	4 Small Scale Fishers supporte d	Support 2 Small Scale Fishers	Number of Small- Scale Fishers support ed	2.15 .1	1	Support ed 2 Small Scale fishers with material and equipm ent by June 2025	Deliver y note, Distribu tion register , Report s	R400 008,00	R400 008,00	R400 008,00	N/A	N/A	N/A	Support ed 2 Small Scale fishers with material and equipm ent	N/A	24,25 & 28	LED	Mr.B Hlanga bezo
Enterprise Development	Unsustai nable Business es	To promote enterpri se develop ment to contribu	2,16	Impleme ntation of SMME & Coopera tive Plan	6 SMMEs were supporte d & Capacit ated.	Capacita te SMMEs	Number of SMME' s capacit ated	2.16 .1	1	30 Capacit ated SMMEs by June 2025	Attenda nce register s and training reports	R1 344 931.64	R1 344 931.65	R1 344 931.64	N/A	N/A	15 Capacit ated SMMEs	N/A	15 Capacit ated SMMEs	All wards	LED	Mr. B. Hlanga bezo

KPA I	N0 2: Spatial	Planning an	d Local E	conomic De	velopment																	
Outco	me 9 Objecti	ive																				
Su b- Re	Issue	Strategi c Objecti	Obje ctive No.	Strategi es	Baselin e Informa	Project to be Implem	Output - KPI	KPI No.	KPI Wei ght	Annual Target	Means of Verific	Budget	Adjuste d Budget	Budget S	ource Exte	Q1	Measurable Q2	Performano Q3	e Q4	Ward	Respo nsible Sectio	Respo nsible Manag
sul t Are		ve	NO.		tion	ented			giit		ation		Budget	internal	rnal	,		ÿ	Q.		n	er
		te 10% by June 2027		by June 2025	Selectio n of 9 Incubate es was done.	Support and capacita te incubate es	Number of Support ed and capacit ated Incubat ees	2.16	0,5	40 Support ed & Capacit ated Incubat ees by June 2025	Attenda nce register , Deliver y note and training report				N/A	N/A	20 Support ed incubat ees.	N/A	20 Capacit ated incubate es	Various wards	LED	Mr. B. Hlanga bezo
Mining	Mining not fully supporte d	Coordin ation of Mining activitie s by June 2027	2,17	Integrati on of key industry players for mining activities by June 2025	2 SLP has been facilitate d	Conducti ng mining awarene ss's	Number of mining awaren ess conduct ed	2.17	0,5	2 Mining awaren ess campaig ns conduct ed by June 2025	Attenda nce register and Report s	R0,00	R0,00	N/A	N/A	N/A	Conduc ted 1 mining awaren ess	N/A	Conduct ed 1 mining awaren ess	Various wards	LED	Mr. B Hlanga bezo
	Lack of growth and skills on local wholesal ers and retailers	To capacita te and promote small wholesa lers and retailers by June 2027	2, 18	collabor ation of key industry players for wholesal ers and retailers by June 2025	WMML M Databas e	Capacita te and support wholesal ers and retailers	Number of wholes alers and retailers capacit ated and support ed	2,18	1	30 Capacit ated and 10 Support ed wholesa lers and retailers by June 2025	Attenda nce register s, delivery note, distribu tion register	R100 000,00	R100 000,00	R100 000,00	N/A	N/A	Capacit ated 30 wholes ale and retail owners	N/A	Support ed 10 wholesa le & Retails with Equipm ent and Material	Various wards	LED	Mr. B. Hlanga bezo
	Lack of growth and skills on local wholesal ers and retailers	To capacita te and promote small wholesa lers and retailers	2, 19	Collabor ation of key industry players for wholesal ers and retailers	WMML M Databas e	Support Hawkers	Number of hawker s support ed and capacit ated	2,19 ,1	1	30 Capacit ated and 10 Support ed Hawker s by	Deliver y notes and report, attenda nce register , distribu	R100 000,00	R100 000,00	R100 000,00	N/A	N/A	Capacit ated 30 hawker s	N/A	Support ed 10 hawkers with material and equipm ent	Various wards	LED	Mr. B. Hlanga bezo

KPA	N0 2: Spatial I	Planning an	d Local E	conomic Dev	velopment																	
Outco	me 9 Objecti	ve																				
Su b-	Issue	Strategi c	Obje ctive	Strategi es	Baselin e	Project to be	Output - KPI	KPI No.	KPI Wei	Annual Target	Means of	Budget	Adjuste d	Budget S	ource	ı	Measurable	Performano	e	Ward	Respo nsible	Respo nsible
Re sul t		Objecti ve	No.		Informa tion	Implem ented			ght	. 3	Verific ation		Budget	Internal	Exte rnal	Q1	Q2	Q3	Q4		Sectio n	Manag er
Are a																						
		by June 2027		by June 2025						June 2025	tion register											

KPA I	10 3: INSTIT	UTION TRAN	SFORMA	TION AND HU	JMAN RESOL	IRCES DEVEL	OPMENT															
Outco	me 9 Objec	tive																				
Su b-	Issue	Strategi c	Obje ctive	Strategi es	Baseline Informat	Project to be	Output - KPI	KPI No.	KPI Wei	Annual Target	Means of	Budget	Adju sted	Budget	Source	N	leasurable F	Performance	е			Respo
Res ult Are a		Objectiv e	No.	63	ion	Impleme nted	KI	No.	ght	raiget	Verific ation		Budg et	Interna I	Exte rnal	Q1	Q2	Q3	Q4	War d	Respo nsible Section	nsible Manag er
Employee Wellness	promoti on of employ ee wellbein g	To ensure Sustaina ble Provision of wellness services to all employe es by June 2027	3.1	By developi ng and impleme nting Employe e Wellness Program mes by June 2025	Employe e Wellness (Organis ational Culture & Work Ethos) campaig n conducte d to 106 employe es	Conduct one (1) Employee Wellness campaign s by June 2025	Number of Employe e Wellness campaig ns conducte d,	3,1,	0,5	Conducte d one (1) Employee Wellness campaign s (Cancer Awarenes s) by June 2025	Attenda nce Registe r, Campai gn Report, Concep t Docum ent	R227 112,00	R227 112,0 0	R227 112,00	N/A	Co- ordinate Employ ee Awaren ess Day	Cancer Awaren ess conduct ed to 50 employ ees.	N/A	N/A	WM MLM	Employ ee Wellnes s	Manage r: HR
Empl					203 employe es referred to medical check- ups	Refer 150 employee s for medical check- ups by June 2025	Number of employe es referred for medical check- ups,	3.1.	0,25	Referred 150 employee s for medical check- ups by June 2025	Invitatio n, Attenda nce Registe r, Report	R191 744,00	R201 144,0 0	R201 144,00	N/A	N/A	Refer 75 service employ ees to Medical s Check- ups	N/A	Refer 75 service employ ees to Medica Is Check- ups	WM MLM	Employ ee Wellnes s	Manage r: HR

Outco	me 9 Object	tive																				
Su b-	Issue	Strategi c	Obje ctive	Strategi es	Baseline Informat	Project to be	Output - KPI	KPI No.	KPI Wei	Annual Target	Means of	Budget	Adju sted	Budget	Source	N	leasurable l	Performance	е			Respo
Res ult Are a		Objectiv e	No.	C3	ion	Impleme nted	IN T	No.	ght	ruiget	Verific ation		Budg et	Interna I	Exte rnal	Q1	Q2	Q3	Q4	War d	Respo nsible Section	nsible Manag er
					One induction for 15 OHS committe e members and 8 OHS represen tatives	One (1) training and one (1) induction for OHS Committe e and Represen tatives by June 2025	Number of trainings and number of induction s conducte d for OHS committe e members and represen tatives	3.1.	0,25	One (1) training and one (1) induction for OHS Represen tatives conducte d by June 2025	Signed Concep t docum ent, Attenda nce Registe r	R697 780,11	R697 788,0 0	R697 780,11	N/A	Inductio n OHS Committ ee & OHS Reps	N/A	Trainin g of the 16 membe rs OHS Commit tee & 13 OHS reps	N/A	WM MLM	Employ ee Wellnes s	Manage r: HR
					Conduct ed 01 OHS awarene ss	Conduct one Health & Safety awarenes s in use of Fire Extinguis hers to 50 employee s by June 2025	Number of OHS awarene ss's conducte d,	3.1.	0,25	Conduct one Health & Safety awarenes s in use of Fire Extinguis hers to 50 employee s by June 2025	Concep t docum ent, attenda nce register	R166 332,00	R139 596,0 0	R139 596,00	N/A	N/A	Health and Safety measur es in Use of fire extingui shers	N/A	N/A	WM MLM	Employ ee Wellnes s	Manage r: HR
					Two site inspections facilitate d	Facilitate two (2) inspections of municipal buildings and facilities by June 2025	Number of inspectio ns facilitate d	3.1. 5	0,25	Facilitate d two (2) inspectio ns of municipal buildings and facility by June 2025	Notice, Finding s Report signed, & Attenda nce Registe	R0,00	R0,0 0	N/A	N/A	Inspecti on of twenty (20) Municip al Vehicle s	Table Inspecti on Report to OHS Commit tee	Inspecti on of municip al main building & its external ground s	Table Inspect ion Report to OHS Commi ttee	WM MLM	Employ ee Wellnes s	Manage r: HR

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT **Outcome 9 Objective** Output -KPI Means Budget Adju **Budget Source** Measurable Performance Strategi Baseline Project Annual Issue No. ctive Informat to be KPI Wei Target sted Respo Respo Interna Q1 Q4 Res Objectiv No. Verific Budg Exte Q2 War nsible Impleme ght nsible rnal ult nted Manag Section Are er R0,0 Instil a To 3.2 Evaluatin Contract Signing of Number 3.2. 0,25 Signed Signed R0,00 N/A Signed culture impleme ed 58 PMDS of PMDS PMDS PMDS PMDS of employe agreeme nt and employe agreeme agreeme Agreem agreem higher sustain a ents es below nts and nts nts and ents functiona performa formulatio formulate and perform senior signed and I and n of work and d work formulat ance nce manage plans effective through plans for workplan plans for ed work manage ment Performa midyear Seventy Seventy plans Manage **PMDS** and and (70)formulate (70)for N/A N/A N/A MLM r: HR account Manage annual employee d for employee Seventy ability assessm s below employe s below (70)es below System ents by employ senior senior (PMS) by June managem senior managem ees June ent by manage ent by below 2027 June ment, June senior 2025 2025 manage ment. Performance Management System 0,25 1 Annual R0,00 R0,0 N/A N/A One 3.2. One Assesse Conducti Number Assess d 120 2 performa 2023-24 2024employe Annual Performa Report 25 Mides below and Midassessm Individu Year year assessm ent and 1 attenda Individu manager performa ents Mid-year Perform conducte performa register ance Perform nce assessm d for Assess nce ance ents for employe assessm ment Assess Manage **PMDS** employee es below ent conduct ment N/A MLM r: HR s below senior conducte ed for conduct d to Employ ed for senior manager employee 70 managem s below below employ senior Senior ees Manage below managem ent by ment Senior June Manag 2025. ement **IPMS IPMS** Number 3.2. 0,5 Concep Refreshe workshop Worksho 204,96 106,0 106,00 Works employee worksho docum hop р worksho s below conducte ent. conduc Manage N/A N/A N/A N/A ted to **PMDS** TG6 conducte d to new attenda р MLM r: HR conducte d for recruits nce new d to thirty on PMDS employe register recruits (30)by June es below employe 2025.

Outco	me 9 Object	tive																				
Su b-	Issue	Strategi C	Obje ctive	Strategi es	Baseline Informat	Project to be	Output - KPI	KPI No.	KPI Wei	Annual Target	Means of	Budget	Adju sted	Budget S	Source	N	leasurable F	Performance	e			Respo
Res ult Are a		Objectiv e	No.		ion	Impleme nted		1101	ght	ruigot	Verific ation		Budg et	Interna I	Exte rnal	Q1	Q2	Q3	Q4	War d	Respo nsible Section	nsible Manag er
					es below TG16,		TG 06 PMDS															
	training and develop ment of Human capital	Providing compreh ensive educatio n, training and human resource develop ment by	3.3	By Capacita ting Councillo rs and Employe es through Skills Develop ment by	WSP submitte d to LGSETA in the 2022/23 Financial Year.	Provision of training to (10) municipal officials	Number of employe es provided with training.	3.3.	0,25	01 Training provided to (10) municipal officials by June 2025.	Concep t docum ent, Registr ation form, attenda nce register	R311 112,42	R361 112,0 0	R361 112,00	N/A	N/A	01 training provide d to 5 municip al officials	N/A	01 training provide d to 5 munici pal officials	WM MLM	Skills Develo pment	Manag r: HR
Human Capital Development		June 2027.		June 2025	Facilitate skills develop ment training for fourteen (14) employe es in different departm ents.	Provide study assistanc e for five new applicant s	Number of new applicant s provided with study assistanc e.	3.3.	0,25	Provided study assistanc e for five (5) new applicant s by June 2025.	Advert & Approv ed list of benefici aries	R384 399,76	R384 408,0 0	R384 399,76	N/A	N/A	Advertis e study assista nce internall y	Provide d study assista nce for five (5) new applica nts	N/A	WM MLM	Skills Develo pment	Manag r: HR
					Provided work integrate d exposure to 25 learners	Provide Work Integrate d Experienc e for twenty (20) students	Number of students provided with work integrate d experien ce.	3.3.	0,25	20 Students provided with Work Integrate d Experienc e by June 2025	Placem ent request letters from instituti on	R0,00	R0,0 0	N/A	N/A	20 Student s provide d with Work Integrat ed Experie nce	N/A	N/A	N/A	WM MLM	Skills Develo pment	Manag r: HR

	me 9 Object		SFORMA	HUN AND HU	JMAN RESOL	JRCES DEVEL	OPMENT															
Su b-	Issue	Strategi	Obje ctive	Strategi es	Baseline Informat	Project to be	Output - KPI	KPI No.	KPI Wei	Annual Target	Means of	Budget	Adju sted	Budget	Source	N	leasurable F	Performance	e			Respo
Res ult Are a		Objectiv e	No.	63	ion	Impleme nted	KIT	140.	ght	raiget	Verific ation		Budg et	Interna I	Exte rnal	Q1	Q2	Q3	Q4	War d	Respo nsible Section	nsible Manag er
						Provide internship s for five (5) graduates	Number of graduate s provided with Internshi ps.	3.3.	0,5	5 Graduate s Provided with Internship s by June 2025.	Placem ent request letters from instituti on	R439 321,20	R570 000,0 0	R570 000,00	N/A	N/A	2 Graduat es Provide d with Internsh ips	3 Gradua tes Provide d with Interns hips	N/A	WM MLM	Skills Develo pment	Manage r: HR
Labour relations	To promote sound labour relation s in the workpla ce	To ensure sound labour relations in the Municipa lity by	3.4	By co- ordinatin g trainings and sittings of organise	Co- ordinated Four LLF sittings.	Co- ordinate four (4) LLF sittings.	Number of LLF sittings co- ordinated	3.4.	0,25	Co- ordinated four (4) LLF sittings by June 2025	Notice, attenda nce register	R22 003,82	R22 003,8 2	R22 003,82	N/A	1 LLF Sitting coordin ated.	1 LLF Sitting coordin ated.	N/A	2 LLF Sitting coordin ated.	WM MLM	Labour Relatio ns	SM: Corpora te Service s
Labour		June 2027.		d labour by June 2025.	Trained 13 Supervis ors on Disciplin ary Procedur e.	Train ten (10) LLF members by June 2025	Number of LLF members trained	3.4.	0,25	Trained ten (10) LLF members by June 2025	Concep t docum ent, Attenda nce Registe r.	R69 804,00	R44 808,0 0	R44 808,00	N/A	N/A	N/A	N/A	Traine d 10 LLF Membe rs	WM MLM	Labour Relatio ns	SM: Corpora te Service s
Review of Institutional Policies	Outdate d Policies	Review of Institutio nal Policies by June 2027	3,5	By reviewin g institutio nal policies by June 2025	Eighteen (18) HR policies were reviewed and adopted by council	Translatio n of HR Policies into isiXhosa	Number of HR policies translate d into isiXhosa	3.5. 1	0,25	18 HR policies translated into IsiXhosa by June 2025	18 translat ed policies , concept docum ent and advert	R839 191,61	R0,0 0	R0,00	N/A	Co- ordinate the translati on of policies	N/A	N/A	Transla ted 18 HR policies into isiXhos a	WM MLM	Recruit ment & Selectio n	Manage r: HR

Outco	me 9 Objec	tive																				
Su b- Res	Issue	Strategi c	Obje ctive No.	Strategi es	Baseline Informat ion	Project to be	Output - KPI	KPI No.	KPI Wei	Annual Target	Means of Verific	Budget	Adju sted	Budget S	Source Exte	Q1	leasurable l	Performance	e Q4	War	Respo	Respo nsible
ult Are a		Objectiv e			ion	Impleme nted			ght		ation		Budg et	I	rnal		QZ	цэ	Q4	d	nsible Section	Manag er
Job Evaluation	Job descript ions not aligned to TASK standar ds	To intergrad e institutio nal develop ment with organisat ional structure and workforc e principle s by June 2027	3,6	By developi ng job descripti ons 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 - develope d and signed.	Drafting and signing of forty (40) job descriptio ns	Number of drafted and signed job descripti ons per departm ent.	3.6.	0,5	Drafted and signed forty (40) job descriptio ns by June 2025	Signed job descript ions	R0,00	R0,0 0	N/A	N/A	Ten (10) Job Descript ions for LED Drafted and Signed	Five (5) Job Descriptions for MM's Office and Five (5) from Engine ering Service s Drafted and Signed	Ten (10) Job Descrip tions for Commu nity Service s Drafted and Signed	Ten (10) Job Descri ptions for Comm unity Service s Drafted and Signed	WM MLM	PMDS	Manage r: HR
ENT	Depreci ating Municip al Fleet.	To ensure that there is sufficient and roadwort hy municipa	3.7	By procuring and Maintaini ng Municipa I vehicles by June 2025	54 Licences renewed	30 Licences renewed.	Number of Licences renewed	3.7.	0,5	30 Licence renewed by June 2025	license discs	R565 616,60	R415 620,0 0	R415 620,00	N/A	15 licenses renewe d	15 licenses renewe d	N/A	N/A	WM MLM	Fleet manage ment	Manage r: Admin & Aux.
FLEET MANAGEMENT		I fleet by June 2027.		By conducti ng trainings on fleet manage ment procedur es	15 Drivers and operator s referred to awarene ss	1 Awarenes s to 15 drivers and operators to be conducte d	Number of awarene ss's conducte d to Drivers and operator s	3.7. 2	0,25	1 Awarenes s conducte d to 15 drivers and 5 operators by June 2025	attenda nce register	R0,00	R0,0 0	N/A	N/A	N/A	N/A	Conduc ted 1 awaren ess on fleet manag ement proced ures for 15 drivers and 5 operato rs	N/A	WM MLM	Fleet manage ment	Manage r: Admin & Aux.

KPA	N0 3: INSTIT	UTION TRAN	SFORMA	TION AND HU	JMAN RESOL	JRCES DEVE	OPMENT															
Outc	ome 9 Objec	tive																				
Su	Issue	Strategi	Obje	Strategi	Baseline	Project	Output -	KPI	KPI	Annual	Means	Budget	Adju	Budget	Source	N	leasurable l	Performance	е			
b- Res ult Are a		C Objectiv e	ctive No.	es	Informat ion	to be Impleme nted	KPI	No.	Wei ght	Target	of Verific ation		sted Budg et	Interna I	Exte rnal	Q1	Q2	Q3	Q4	War d	Respo nsible Section	Respo nsible Manag er
				By providing municipa I fleet with security and safety by June 2025	Fleet Manage ment Tracking System was renewed	Training of three (3) fleet managem ent personnel	Number of fleet personne I trained	3.7. 3	0,25	Trained three (3) fleet managem ent personnel by June 2025	Concep t docum ent and certifica te of attenda nce	R0,00	R0,0 0	N/A	N/A	N/A	3 fleet manage ment personn el trained	N/A	N/A	WM MLM	Fleet manage ment	Manage r: Admin & Aux.
				By procuring and Maintaini ng Municipa I vehicles by June 2025	Two new vehicles were procured	Procurem ent of two new vehicles	Number of new municipa I vehicles procured	3.7.	0,25	2 New vehicles Procured by June 2025	Concep t docum ent, invoice, delivery note and registra tion certifica te	R2 499 996,00	R0,0 0	R0,00	N/A	N/A	2 new vehicles procure d	N/A	N/A	WM MLM	Fleet manage ment	Manage r: Admin & Aux.
				By providing municipa I fleet with security and safety by June 2025	Two new vehicles were installed with tracking devices	Installatio n of tracking devices to 2 new vehicles.	Number of new municipa I vehicles installed with tracking devices	3.7. 5	0,5	2 New municipal vehicles Installed with tracking devices by 2025	tracking certifica te	R474 674,32	R474 660,0 0	R 474, 674. 32	N/A	N/A	2 New municip al vehicles Installe d with tracking devices	N/A	N/A	WM MLM	Fleet manage ment	Manage r: Admin & Aux.
RECORDS MANAGEMENT	Insuffici ent record keeping space and improvi ng adheren ce to file plan	To ensure adequate record keeping space and records manage ment procedur es are practised	3.8	By sourcing the services of a service provider towards awarene ss campaig ns, by conducti	New Indicator	Submittin g retention and disposal of terminate d schedule s for Communi ty services	Number of submitte d retained and disposed schedule s	3.8.	0,5	Submitte d 4 retention and disposal schedule s to provincial archives for appraisal by June 2025	retentio n and disposa l schedul es and proof of submis sion	R0,00	R0,0 0	N/A	N/A	1 retentio n and disposal schedul e submitt ed to provinci al archives for	1 retentio n and disposa l schedul e submitt ed to provinci al archive s for	1 retentio n and disposa l schedul e submitt ed to provinci al archive s for	1 retentio n and dispos al schedu le submitt ed to provinc ial archive s for	WM MLM	Record s Manage ment	Manage r: Admin & Aux.

KPA	NO 3: INSTIT	UTION TRAN	ISFORMA	TION AND HI	JMAN RESOL	JRCES DEVE	OPMENT									_	_	_	_			
Outc	ome 9 Object	tive																				
Su b-	Issue	Strategi c	Obje ctive	Strategi es	Baseline Informat	Project to be	Output - KPI	KPI No.	KPI Wei	Annual Target	Means of	Budget	Adju sted	Budget	Source	N	/leasurable l	Performanc	е			Respo
Res ult Are a		Objectiv e	No.	65	ion	Impleme nted	KFI	NO.	ght	rarget	Verific ation		Budg et	Interna I	Exte rnal	Q1	Q2	Q3	Q4	War d	Respo nsible Section	nsible Manag er
		by June 2027		ng retention and disposal procedur e by June 2025		and Corporate Services.										apprais al	apprais al	apprais al	apprais al			
				2025	Awarene ss on Records Manage ment to Manage ment was done. Four Awarene ss's on Records Manage ment to Records users were done	Conducti ng workshop on records managem ent for task grade 10 and 11 officials	Number of worksho ps conducte d for task grade 10 and 11 trained	3.8.	0,25	1 Records managem ent workshop conducte d for task grade 10 and 11 officials by June 2025.	Concep t docum ent, attenda nce register	R314 700,00	R266 700,0 0	R266 700,00	N/A	N/A	1 Record s manage ment worksh op conduct ed for task grade 10 and 11 officials.	N/A	N/A	WM MLM	Record s Manage ment	Manage r: Admin & Aux.
Municipal ICT Systems and Infrastructure	Sporadi c challen ges affectin g ICT systems to support municip al objectiv es	To ensure maximu m availabilit y of efficient ICT Services and Infrastruc ture by June 2027.	3.9	By optimise systems, administration and operating procedur es by June 2025	renewed and maintain ed service level agreeme nts and 5 licences renewed	Renewal of ICT licenses, provision of Microsoft licence and aligning of SLAs	Number of renewed service level agreeme nts renewed and maintain ed licences	3.9.	0,25	4 Licenses renewed, 3 signed SLAs and Microsoft Licenses Provided by June 2025	License certifica tes for Munsof t, 3CX, screen of renewe d antiviru s, proof of payme nt for Sage. signed SLAs and Microso	R9 738 180	R10 908 180	R10 908 180	N/A	Munsoft and 3CX license renewal	N/A	Sage License renewal	Antiviru s Licens e renewa l and 3 signed SLA's and Micros oft Licens es	WM MLM	ICT	Manage r: ICT

			OF URIVIA	HON AND HU	MIMIN RESUL	JRCES DEVE	OFWENT															
Su	ome 9 Object	Strategi	Obje	Strategi	Baseline	Project	Output -	KPI	KPI	Annual	Means	Budget	Adju	Budget	Source		/leasurable l	Performance	Δ			
b- Res ult Are a	13340	c Objectiv e	ctive No.	es	Informat ion	to be Impleme nted	KPI	No.	Wei ght	Target	of Verific ation	Buuget	sted Budg et	Interna I	Exte rnal	Q1	Q2	Q3	Q4	War d	Respo nsible Section	Respo nsible Manag er
											ft License s.											
				By providing ICT tools of trade for council and staff members by June 2025	30 laptops procured for staff members and councillo rs	Provision of 15 laptops to staff members and councillor s	Number of laptops Provided for staff members and councillo rs	3.9.	0,25	15 Laptops Provided for staff members and councillor s by June 2025	Report, ,deliver y note, distribut ion forms	R1,282, 612.00	R3 712 612,0 0	R3 712 612,00	N/A	N/A	N/A	N/A	15 Laptop s Provid ed for staff membe rs and councill ors	WM MLM	ICT	Manage r: ICT
				By Improvin g access to the Municipa I ICT infrastruc ture by June 2025	Server Room Infrastruc ture due for upgrade	Procurem ent and Installatio n of Server room Infrastruct ure	Number of servers procured and installed	3.9. 3	0,5	4 Servers Procured and Installed by June 2025	delivery note and complet ion certifica te	R3,500, 000.00	R3 712 612,0 0	R3 712 612,00	N/A	N/A	4 Servers Procure d and Installe d	N/A	N/A	WM MLM	ICT	Manage r: ICT
MUNICIPAL CORPORATE GOVERNANCE OF ICT	Complia nce with approve d ICT Govern ance principl es and Legislati on	To ensure that Corporat e Governa nce of ICT is impleme nted by June 2027,	3.10	By maintaini ng the Municipa I website through regular updates of the website content by June 2025	20 items Uploade d on the Municipa I Website Content	Uploadin g of 20 items on the municipal website content	Number of items uploaded on the municipa I website	3.1 0.1	0,25	20 items uploaded on the municipal website content by June 2025	Websit e screen shots for 20 upload ed complia nce docum ents	R0,00	R0,0 0	N/A	N/A	Uploadi ng of 3 s71 reports, 1 section 52d reports	Uploadi ng of 3 s71 reports, 1 section 52d reports	Uploadi ng of 3 s71 reports, 1 section 52d reports, 1 section 72 report	Upload ing of 3 s71 reports , 1 section 52d reports , Annual Report, IDP, Draft SDBIP	WM MLM	ICT	Manage r: ICT
MUNICIPAL COF					Website upgrade d and maintain ed	Upgradin g and maintena nce of the municipal website	Number of municipa I websites upgrade d and	3.1 0.2	0,5	1 Municipal website Upgraded and Maintaine d by June 2025	Signed mainte nance agreem ent	R200,00 4,00	R200 004,0 0	R200,0 04.00	N/A	N/A	N/A	1 Municip al Websit e upgrad ed and	N/A	WM MLM	ICT	Manage r: ICT

Outco	me 9 Object	tive																				
Su b-	Issue	Strategi c	Obje ctive	Strategi es	Baseline Informat	Project to be	Output - KPI	KPI No.	KPI Wei	Annual Target	Means of	Budget	Adju sted	Budget	Source	ı	/leasurable	Performanc	е			Respo
Res ult Are a		Objectiv e	No.	CS	ion	Impleme nted	N. I	110.	ght	ruiget	Verific ation		Budg et	Interna I	Exte rnal	Q1	Q2	Q3	Q4	War d	Respo nsible Section	nsible Manag er
							maintain ed											Maintai ned				
				By impleme ntation of Municipa I ICT Governa nce framewor k by June 2025	1 Reviewe d ICT Disaster Recover y Plan and 2 Policies	Reviewal of the ICT Governan ce Documen ts	Number of reviewed ICT Governa nce Docume nts	3.1 0.3	0,25	6 Updated and Reviewed ICT Governan ce Documen ts by June 2025	Six reviewe d ICT govern ance docum ents and council extract.	R300.00 0.00	R300 000,0 0	R300,0 00.00	N/A	N/A	N/A	N/A	Review ed DRP, BCP, ICT Securit y Policy, ICT Policy Manual POPIA, ICT Govern ance Strateg	WM MLM	ICT	Manage r: ICT

KPA I	N0 4: FINA	NCIAL PLA	NNING A	ND BUDGE	TING																	
Outco	ome 9 Obje	ctive																				
Su b- Re	Issue	Strate gic Objec	Obje ctive No.	Strategi es	Baseline Informatio n	Project to be Impleme	Output - KPI	KPI No.	KPI Weigh t	Annual Target	Means of Verificati	Budge t	Adju sted Bud		dget urce	ı	/leasurable	Performanc	e		Respo	Respo
sul t Ar ea		tive				nted					on		get	Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	War d	nsible Sectio n	nsible Mana ger
Revenue Management	Reven ue collecti on trends are decrea sing posing a threat to the	To achiev e 100% billing for all servic es that are to be billed by	4,1	Metering of all electricit y consum ption by June 2025	Electricity meters are read, recorded, and captured manually	Reading of conventio nal electricity meters	% of active electricity meters read	4.1.1	0,5	100% reading of active electricity meters by 30 June 2025	12 Months Meter reading Report.	R 1 500 000,00	R 900 000, 00	R 900 000 ,00	N/A	100% reading of active electrici ty meters	100% reading of active electrici ty meters	100% reading of active electrici ty meters	100% reading of active electricity meters	War d 01	Reven ue Manag ement	Manag er: Reven ue and Expen diture

KPA	N0 4: FINA	NCIAL PLA	ANNING A	AND BUDGE	TING																	
	ome 9 Obje																					
Su b- Re	Issue	Strate gic Objec	Obje ctive No.	Strategi es	Baseline Informatio n	Project to be Impleme	Output - KPI	KPI No.	KPI Weigh	Annual Target	Means of Verificati	Budge t	Adju sted Bud		dget urce	N	Measurable	Performanc	е		Respo	Respo
sul t Ar		tive	NO.		"	nted			·		on		get	Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	War d	nsible Sectio n	nsible Mana ger
	munici pality's going concer n	June 2027			100% active consumer accounts for Property rates, refuse and electricity billed	Billing of 100% active consume r accounts for Property rates, Refuse and Electricity	% of active consumer accounts for property rates, refuse and electricity billed	4.1.2	0,25	100% billing of active consumer accounts for Property rates, Refuse and Electricity by 30 June 2025	12 monthly Billing Report	R -	R -	N/A	N/A	100% billing of active consumer accounts for Propert y rates, Refuse and Electric ity	100% billing of active consumer accounts for Propert y rates, Refuse and Electric ity	100% billing of active consum er account s for Propert y rates, Refuse and Electricity	100% billing of active consum er account s for Propert y rates, Refuse and Electricity	War d 01	Reven ue Manag ement	Manag er: Reven ue and Expen diture
				Monthly billing of all consum ers for all services by June	July to June were billed within the 3 working days of each month following the billing month.	Completi on of billing processe s 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 -	R -	N/A	N/A	Perfor m 3- month end proced ure for consu mer debtors , sundry debtors	Perfor m 3- month end proced ure for consu mer debtors , sundry debtors	Perform 3- month end proced ure for consum er debtors , sundry debtors	Perform 3- month end proced ure for consum er debtors , sundry debtors	War d 01	Reven ue Manag ement	Manag er: Reven ue and Expen diture
				2025	12 months monthly electronic statements distributed	Distributi on of monthly statemen t using emails and sms's	Number of monthly consumer statements distributed	4.1.4	0,25	Distributed 12 electronical monthly consumer statements for active accounts with email addresses and cell phones by June 2025	12 Monthly Stateme nts distributi on Report	R 7 666,09	R 7 666, 09	R 7 666 ,09	N/A	Distributed 3 electronical monthly consumer statem ents for accounts with email addresses and cell phones	Distributed 3 electronical monthly consumer statem ents for accounts with email addresses and cell phones	Distribu ted 3 electron ical monthly consum er stateme nts for active account s with email address es and cell phones	Distribu ted 3 electron ical monthly consum er stateme nts for active account s with email address es and cell phones	War d 01	Reven ue Manag ement	Manag er: Reven ue and Expen diture

KPA	N0 4: FINA	NCIAL PLA	ANNING A	AND BUDGE	TING																	
Outc	ome 9 Obje	ective																				
Su b- Re	Issue	Strate gic Objec	Obje ctive No.	Strategi es	Baseline Informatio n	Project to be Impleme	Output - KPI	KPI No.	KPI Weigh t	Annual Target	Means of Verificati	Budge t	Adju sted Bud		dget urce	ı	Measurable	Performano	e		Respo	Respo
sul t Ar		tive	NO.		"	nted			·		on		get	Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	War d	nsible Sectio n	nsible Mana ger
				Review and Impleme ntation of the Revenu e enhance ment Strategy by June 2025	4 Revenue enhanceme nt strategy Meetings were held	Monitorin g of the Revenue enhance ment Strategy Action Plan	Number of meetings held to monitor the revenue enhanceme nt strategy action plan	4.1.5	0,25	4 meetings held in monitoring revenue enhanceme nt strategy action plan by June 2025	4 reports and 4 attendan ce registers	R -	R -	N/A	N/A	1 Quarter ly Revenu e enhanc ement meetin g held	1 Quarter ly Revenu e enhanc ement meetin g held	1 Quarter ly Revenu e enhanc ement meeting held	1 Quarter ly Revenu e enhanc ement meeting held	War d 01	Reven ue Manag ement	Manag er: Reven ue and Expen diture
		To achiev e at least 95% collect ion of		Impleme ntation of credit control measure	Outdated and incomplete consumer information (contact and personal information) on municipal billing system	Impleme ntation of Data cleansing on consume r 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	O1 Consum er Master file extract report with complete consume r contact and personal informati on from municipal billing system.	R 300 000,00	R 300 000, 00	R 300 000 ,00	N/A	100% of consu mer accoun ts data update d on municip al billing system	N/A	N/A	N/A	War d 01	Reven ue Manag ement	Manag er: Reven ue and Expen diture
		all debt by June 2027		s by June 2025	Accounts owing beyond 3 years with a potential to be prescribed debt	Issue summons to consume r debtors accounts that have outstanding debt that is more than 90 days.	% of consumer accounts that are beyond 90 days issued with summons.	4.1.7	0,25	100% of consumer accounts that are beyond 90 days and irrecoverabl e issued with summons by 30 June 2025	O2 Quarterly reports	R -	R -	N/A	N/A	N/A	100% of consumer accounts that are beyond 90 days issued with summons	N/A	100% of consum er account s that are beyond 90 days and irrecove rable to be issued with	War d 01	Reven ue Manag ement	Manag er: Reven ue and Expen diture

KPA	N0 4: FINA	NCIAL PLA	ANNING A	AND BUDGE	TING																	
Outo	ome 9 Obje	ective																				
Su b- Re	Issue	Strate gic Objec	Obje ctive No.	Strategi es	Baseline Informatio n	Project to be Impleme	Output - KPI	KPI No.	KPI Weigh t	Annual Target	Means of Verificati	Budge t	Adju sted Bud		dget urce	ı	Measurable	Performano	e		Respo	Respo
sul t Ar		tive			, and the second	nted					on		get	Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	War d	nsible Sectio n	nsible Mana ger
																			summo ns			
					100% business accounts that are beyond 90 days were handed over for debt collection to debt collectors	Impleme ntation of debt collection service for debt that is more than 90 days.	Number of reports compiled on 100% business accounts that are beyond 90 days handed over for debt collection to debt collectors	4.1.8	0,25	2 Quarterly reports compiled on 100% business accounts that are beyond 90 days handed over to debt collector for debt collection by 30 June 2025	02 reports	R 1 200 000,00	R 1 200 000, 00	R 1 200 000 ,00	N/A	N/A	N/A	1 quarterl y report compile d on 100% busines s account s that are beyond 90 days handed over to debt collecto r for debt collecti on.	1 quarterl y report compile d on 100% busines s account s that are beyond 90 days handed over to debt collecto r for debt collecti on.	War d 01	Reven ue Manag ement	Manag er: Reven ue and Expen diture
	Accounts with errors taking longer to identif y and resolv e	To achiev e a clean audit by June 2027		Perform ance of monthly debtors, rates and investm ent reconcili ations by June 2025	The Credit control and debt collection policy, Tariff Policy, Property rates policy were reviewed	Monthly reviewal of debtors, rates and investme nt reconcilia tion by the 7th working day of each month	Number of monthly reviewed debtors, investments and rates reconciliatio n	4.1.9	0,25	12 monthly reviewed debtors ,12 investments and 12 rates reconciliatio n by June 2025	12 monthly reviewed debtors ,12 investme nts and 12 rates reconcilia tion	R -	R -	N/A	N/A	Review ed 3 monthl y debtors ,3 monthl y investm ents and 3 monthl y rates reconcil iation	Review ed 3 monthl y debtors ,3 monthl y investm ents and 3 monthl y rates	Review ed 3 monthly debtors ,3 monthly investm ents and 3 monthly rates reconcil iation	Review ed 3 monthly debtors ,3 monthly investm ents and 3 monthly rates reconcil iation	WM ML M	Reven ue Manag ement	Manag er: Reven ue and Expen diture

KPA	N0 4: FINA	NCIAL PLA	ANNING A	AND BUDGE	TING																	
Outc	ome 9 Obje	ective																				
Su b- Re	Issue	Strate gic Objec	Obje ctive No.	Strategi es	Baseline Informatio n	Project to be Impleme	Output - KPI	KPI No.	KPI Weigh t	Annual Target	Means of Verificati	Budge t	Adju sted Bud		dget urce	ı	Measurable	Performanc	e		Respo	Respo
sul t Ar ea		tive	110.		"	nted					on		get	Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	War d	nsible Sectio n	nsible Mana ger
	Outdat ed Policie s	Annua Ily Revie w of sectio nal Policie s by June 2027		Reviewi ng sectiona I policies by June 2025	The Credit control and debt collection policy, Tariff Policy, Property rates policy were reviewed	Reviewal of existing sectional policies and adoption by council	Number of reviewed and adopted sectional policies	4.1.10	0,25	03 Reviewed and adopted existing sectional policies (Credit control and debt, tariffs, property rates policy) by June 2025	03 Reviewe d Credit control and debt collection policy, Tariffs Policy, Property Rates Policy, resolutio n extract	R -	R -	N/A	N/A	N/A	N/A	N/A	3 reviewe d section al policies (Credit control and debt collecti on policy, Tariffs Policy, Propert y Rates Policy adopte d by council.	WM ML M	Reven ue Manag ement	Manag er: Reven ue and Expen diture
	Compl iance with laws	To ensur e proper regula tions of the munici		Submiss ion of circular 93 Reconcil iations	Non- compliance with circular 93 requirement	Submissi on of circular 93 Reconcili ations - General Valuation Roll Vs Financial Billing System	Number of submitted circular 93 quarterly Reconciliati ons report	4.1.11	0,25	Submitted 04 circular 93 reconciliatio ns reports - General Valuation Roll Vs Financial Billing System by June 2025	04 circular 93 reconcilia tions reports - General Valuation Roll Vs Financial Billing System	R -	R -	N/A	N/A	Submitt ed 01 circular 93 reconcil iations report	Submitt ed 01 circular 93 reconcil iations report	Submitt ed 01 circular 93 reconcil iations report	Submitt ed 01 circular 93 reconcil iations report	WM ML M	Reven ue Manag ement	Manag er: Reven ue and Expen diture
	and regulat ions	pal power s and functio ns by June 2027		Promulg ation of revenue policies and credit control policies into by- laws by June 2025	Revenue by laws that not promulgate d on time	Promulga ting of property rates policy and credit control policy	Number of gazetted policies	4.1.12	0,25	Promulgate d of property rates policy and credit control policy by 30 June 2025	Promulg ated property rates policy and credit control policy	R -	R -	N/A	N/A	N/A	N/A	N/A	Promul gated of propert y rates policy and credit control policy	WM ML M	Reven ue Manag ement	Manag er: Reven ue and Expen diture

KPA	N0 4: FINA	NCIAL PLA	ANNING	AND BUDGE	TING																	_
	ome 9 Obje																					
Su b- Re	Issue	Strate gic Objec	Obje ctive No.	Strategi es	Baseline Informatio n	Project to be Impleme	Output - KPI	KPI No.	KPI Weigh t	Annual Target	Means of Verificati	Budge t	Adju sted Bud		dget urce	ľ	Measurable	Performano	e		Respo	Respo
sul t Ar ea		tive	NO.			nted			· ·		on		get	Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	War d	nsible Sectio n	nsible Mana ger
				Promulg ation of the approve d tariffs (gazettin g) by June 2025	Gazetted property rates tariffs were advertised on East Griqualand News Paper	Promulga tion of the approved tariffs (gazettin g)	Number of gazetted approved property rates tariffs (gazetting)	4.1.13	0,25	1 Promulgate d of the approved tariffs (gazetting) by 30 June 2025	Promulg ated of the approved tariffs (gazettin g)	R -	R -	N/A	N/A	N/A	N/A	N/A	Promul gated of the approv ed tariffs (gazetti ng)	WM ML M	Reven ue Manag ement	Manag er: Reven ue and Expen diture
ement	Invoic es not submit ted within 30 days of receipt for payme nt	To pay credito rs within 30 days in compli ance with the MFMA by June 2027	4,2	Enforce ment of system descripti ons and process es as per the Account payable policy by June 2025	All creditors for July to June presented for payment were paid within 30 days	Centralis ation of submissi on of invoices per departme nt	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 -	R -	N/A	N/A	100% (Credit ors paid within 30 days of receipt of a valid invoice)	100% (Credit ors paid within 30 days of receipt of a valid invoice)	100% (Credito rs paid within 30 days of receipt of a valid invoice)	100% (Credito rs paid within 30 days of receipt of a valid invoice)	WM ML M	Reven ue Manag ement	Manag er: Reven ue and Expen diture
Expenditure Management	Data strings that are submit ted with incom plete inform ation and month end proced ures that are not perfor	To achiev e a clean audit by June 2027		Develop sound, strict and effective procedu res for reportin g 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.	Impleme nting of month end procedur es for 8 modules (cashiers, stores, creditors, cashbook , sundries, consume r debtors and Asset)	Number of submitted monthly data strings no later than 10 working days after month end of each month	4.2.2	0,5	Submitted 12 monthly data strings not later than 10 working days after month end of each month by June 2025	12 confirmat ions of submissi on from LG Portal not later than 10 working days after month end	R -	R -	N/A	N/A	3 monthl y data strings submitt ed to LG Portal	3 monthil y data strings submitt ed to LG Portal	3 monthly data strings submitt ed to LG Portal	3 monthly data strings submitt ed to LG Portal	WM ML M	Reven ue Manag ement	Manag er: Reven ue and Expen diture

KPA	N0 4: FINA	NCIAL PLA	ANNING A	AND BUDGE	TING																	
Outc Su	ome 9 Obje	ective Strate	Obje	Strategi	Baseline	Project	Output -	KPI No.	KPI	Annual	Means	Budge	Adju	Bur	dget		Measurable	Performano	·e			
b- Re		gic Objec	ctive No.	es	Informatio	to be	KPI		Weigh	Target	of Verificati	t	sted Bud		ırce						Respo	Respo
sul t Ar		tive	140.		"	nted			·		on		get	Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	War d	nsible Sectio n	nsible Mana ger
	med on time																					
	Inaccu rate and incom plete commi tment registe r				12 monthly commitment s registers were prepared and signed.	Monthly reviewal of commitment register by the 7th working day of each month	Number of monthly reviewed commitment register	4.2.3	0,5	12 monthly Reviewed commitment register by June 2025	12 signed commitm ent register	R -	R -	N/A	N/A	3 monthl y reviewe d Commit ment register	3 monthl y reviewe d Commit ment register	3 monthly reviewe d Commit ment register	3 monthly reviewe d Commit ment register	WM ML M	Expen diture Manag ement	Manag er: Reven ue and Expen diture
	Credit ors and grants with errors taking longer to identif y and resolv e			Perform ance of monthly conditio nal grants, creditors , retention and vat reconcili ation by June 2025	12 months monthly Conditional grants, 12 monthly creditors, 12 monthly retention and 12 monthly vat reconciliatio n were prepared and reviewed.	Monthly reviewal of condition al 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 reconciliatio n	4.2.4	0,5	12 monthly reviewed Conditional grants, 12 monthly creditors, 12 monthly retention and 12 monthly vat reconciliatio ns by June 2025	12 Signed monthly Condition al grants, 12 monthly creditors, 12 monthly retention and 12 monthly vat reconcilia tions	R -	R -	N/A	N/A	3 monthl y reviewe d creditor s, monthl y retention n, monthl y condition nal grants and monthl y vat reconcil iation	3 monthl y reviewe d creditor s, monthl y retentio n, monthl y condition nall grants and monthl y vot i etcondition is a condition of the cond	3 monthly reviewe d creditor s, monthly retentio n, monthly conditio nal grants and monthly vat reconcil iation	3 monthly reviewe d creditor s, monthly retentio n, monthly conditio nal grants and monthly vat reconcil iation	WM ML M	Expen diture Manag ement	Manag er: Reven ue and Expen diture
	Payroll accounts with errors taking longer to identif			Perform ance of monthly payroll reconcili ation by June 2025	12 months monthly payroll recons (July to June) were prepared and signed	Monthly reviewal of payroll reconcilia tion by the 7th working day of	Number of monthly reviewed payroll reconciliatio ns	4.2.5	0,25	12 Monthly Reviewed payroll reconciliatio n by June 2025	12 monthly payroll reconcilia tion	R -	R -	N/A	N/A	3 monthl y reviewe d payroll reconcil iations	3 monthl y reviewe d payroll reconcil iations	3 monthly reviewe d payroll reconcil iations	3 monthly reviewe d payroll reconcil iations	WM ML M	Expen diture Manag ement	Manag er: Reven ue and Expen diture

KPA	N0 4: FINA	NCIAL PLA	ANNING A	AND BUDGE	TING																	
	ome 9 Obje																					
Su b- Re	Issue	Strate gic Objec	Obje ctive No.	Strategi es	Baseline Informatio n	Project to be Impleme	Output - KPI	KPI No.	KPI Weigh t	Annual Target	Means of Verificati	Budge t	Adju sted Bud		dget urce	ı	<i>l</i> leasurable	Performanc	e		Respo	Respo
sul t Ar		tive	NO.		"	nted			·		on		get	Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	War d	nsible Sectio n	nsible Mana ger
	y and resolv e					each month																
	Outdat ed Policie s	Annua I Revie w of sectio nal Policie s by June 2027		Reviewi ng sectiona I policies by June 2025	Payables accounts policy was reviewed and presented to council	Reviewal and approval of accounts payable policy by council	Number of reviewed and approved policies	4.2.6	0,25	1 Reviewed and Approved Accounts payables policy by June 2025	reviewed Accounts Payables Policy, resolutio n extract	R -	R -	N/A	N/A	N/A	N/A	N/A	1 Review ed and approv ed Accoun ts Payabl es policy	WM ML M	Expen diture Manag ement	Manag er: Reven ue and Expen diture
	Compliance with laws and regulat ions	To ensur e proper regula tions of the munici pal power s and functions by June 2027		Submiss ion of circular 128 - OCPO spendin g data	Non- compliance with circular 128 requirement - OCPO spending data submission	Submissi on 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 submissi on of circular 128 report - OCPO spending data to NT Portal	R -	R -	N/A	N/A	03 submitt ed monthl y circular 128 reports - OCPO Spendi ng Data	03 submitt ed monthl y circular 128 reports - OCPO Spendi ng Data	03 submitt ed monthly circular 128 reports - OCPO Spendi ng Data	03 submitt ed monthly circular 128 reports - OCPO Spendi ng Data	WM ML M	Expen diture Manag ement	Manag er: Reven ue and Expen diture
SUPPLY CHAIN MANAGEMENT	No clear monito ring of the procur ement plan	To have fully capaci tated Suppl y Chain Mana geme nt Perso nnel and effecti ve procur	4.3	By Monitori ng and adheren ce to procure ment plan by June 2025	12 monthly SCM Reports were prepared	Compilin g of monthly monitorin g of the procurem ent plan	Number of compiled monthly reports on the monitoring of the procuremen t plan.	4.3.1	0,25	12 Reports Compiled on the monitoring of the procuremen t plan by June 2025	Signed SCM reports reporting on procurem ent plan	R -	R -	N/A	N/A	3 SCM reports compile d on procure ment plan	3 SCM reports compile d on procure ment plan	3 SCM reports compile d on procure ment plan	3 SCM reports compile d on procure ment plan	WM ML M	Supply Chain Manag ement	Manag er: Supply Chain Manag ement

KPA N	10 4: FINA	NCIAL PLA	ANNING A	AND BUDGE	TING																	
Outcome 9 Objective																						
Su b- Re	Issue	Strate gic Objec tive	Obje ctive No.	Strategi es	Baseline Informatio n	Project to be Impleme nted	Output - KPI	KPI No.	KPI Weigh t	Annual Target	Means of Verificati on	Budge t	Adju sted Bud get	Budget Source		Measurable Performance			e		Respo	Respo
sul t Ar ea														Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	War d	nsible Sectio n	nsible Mana ger
		ement syste m by June 2027																				
	The munici pality needs to compl y with all statuto ry trainin g requir ement	To have fully capaci tated Suppl y Chain Mana geme nt Perso nnel by June 2027		Training of Supply Chain Manage ment Personn el and commun ication of all updates on SCM matters by June 2025	4 SCM Officials were trained on SCM modules by Munsoft	Training SCM officials on Munsoft or SCM Regulatio ns	Number of trained SCM personnel	4.3.2	0,25	4 SCM officials trained on Munsoft system or SCM regulations by 30 June 2025.	Attendan ce register, concept documen t	R 30 000,00	R 30 000, 00	N/A	R 30 000, 00	N/A	4 SCM officials trained on Munsof t system or SCM Regulat ions.	N/A	N/A	WM ML M	Supply Chain Manag ement	Manag er: Supply Chain Manag ement
-					No training Conducted on Contract Manageme nt	Training of SCM staff on Contract Manage ment	Number of trained SCM personnel on Contract Manageme nt	4.3.3	0,25	3 SCM staff trained on Contract Manageme nt by June 2025	Signed Concept Docume nt, Attendan ce Register	R 70 000,00	R 70 000, 00	N/A	R 70 000, 00	N/A	N/A	N/A	3 SCM staff trained on Contrac t Manag ement	WM ML M	Supply Chain Manag ement	Manag er: Supply Chain Manag ement
	Inadeq uate contra ct manag ement proces ses	To have an effecti ve contra ct mana geme nt syste m by June 2027		To develop contract manage ment mechani sms for all BTO contract s	Non- compliance with \$116 of the MFMA	Monthly meetings conducte d with service provider for all BTO contracts.	Number of monitoring meetings conducted for all BTO contracts	4.3.4	0,25	Monitoring meetings Conducted with service providers for all Budget and Treasury contracts by 30 June 2025	Monthly monitorin g reports and 12 attendan ce registers	R -	R -	N/A	N/A	3 monitor ing meetin gs conduc ted on BTO contrac ts.	3 monitor ing meetin gs conduc ted on BTO contrac ts.	3 monitori ng meeting s conduct ed on BTO contract s.	3 monitori ng meeting s conduct ed on BTO contract s.	WM ML M	Supply Chain Manag ement	Manag er: Supply Chain Manag ement

KPA	N0 4: FINA	NCIAL PLA	NNING A	AND BUDGE	TING																	
Outc	ome 9 Obje	ctive Strate	Obje	Strategi	Baseline	Project	Output -	KPI No.	KPI	Annual	Means	Budge	Adju	Ru	dget		Measurable	Performano	- Α			
b- Re	13340	gic Objec	ctive No.	es	Informatio	to be	KPI	Tu Tito.	Weigh	Target	of Verificati	t	sted Bud		urce		ncusurusic	Terrormane			Respo	Respo
sul t Ar		tive	NO.		"	nted			į.		on		get	Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	War d	nsible Sectio n	nsible Mana ger
	Outdat ed and expire d suppli er Inform ation	To have a		Calling of all supplier s to update informati on by June 2025	Supplier database with bidders 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	Advertise ment and Munsoft audit trail	R -	R -	N/A	N/A	100 supplie r informa tion update d	100 supplie r informa tion update d	100 supplier informa tion update d	supplier informa tion update d and Publicat ion of the call to supplier s to update their informa tion	WM ML M	Supply Chain Manag ement	Manag er: Supply Chain Manag ement
	no sched ule of bid	fair compe titive biddin g proces ses in all munici pal thresh olds by June 2027		Developi ng mechani sms to monitor sitting of	No Monitoring mechanism to ensure Bids are	Schedule of sitting of bid	Number of Schedule of bid committee	4.3.6	0,25	1 Signed Schedule of Bid Specificatio n committee sittings ensuring each bid is concluded within 7 days after the appointment by June 2025	Signed schedule of bid specificat ion committe es, Appointm ent letter and attendan ce registers	R -	R -	N/A	N/A	1 Signed schedul e of bid specific ation commit tees.	1 Signed schedul e of bid specific ation commit tees.	1 Signed schedul e of bid specific ation committ ees.	1 Signed schedul e of bid specific ation committ ees.	WM ML M	Supply Chain Manag ement	Manag er: Supply Chain Manag ement
	commi ttee sitting s			bid committ ees by June 2025	Awarded within the Validity period	committe es	sittings with confirmed dates	4.3.7		1 Signed schedule of Bid Evaluation committee sittings ensuring each bid is evaluated within 30 days after tender closing by June 2025	Signed schedule of Sittings, Closing Register and attendan ce registers	R -	R -	N/A	N/A	Signed schedul e of Bid evaluati on commit tee Sittings	Signed schedul e of Bid evaluati on commit tee Sittings	Signed schedul e of Bid evaluati on committ ee Sittings	Signed schedul e of Bid evaluati on committ ee Sittings	WM ML M	Supply Chain Manag ement	Manag er: Supply Chain Manag ement

KPA	N0 4: FINA	NCIAL PLA	ANNING A	AND BUDGE	TING																	
Outo	ome 9 Obje	ective																				
Su b- Re	Issue	Strate gic Objec	Obje ctive No.	Strategi es	Baseline Informatio n	Project to be Impleme	Output - KPI	KPI No.	KPI Weigh t	Annual Target	Means of Verificati	Budge t	Adju sted Bud		dget urce	ı	/leasurable	Performano	e		Respo	Respo
sul t Ar		tive	110.		"	nted					on		get	Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	War d	nsible Sectio n	nsible Mana ger
								4.3.8		1 Signed Schedule of Bid Evaluation committee sittings ensuring each bid is adjudicated within 60 days after tender closing by June 2025	Signed schedule of Sittings, Closing Register and attendan ce registers	R -	R -	N/A	N/A	1 Signed schedul e of Sittings of Bid adjudic ation commit tee	1 Signed schedul e of Sittings of Bid adjudic ation commit tee	1 Signed schedul e of Sittings of Bid adjudic ation committ ee	1 Signed schedul e of Sittings of Bid adjudic ation committ ee	WM ML M	Supply Chain Manag ement	Manag er: Supply Chain Manag ement
	inadeq uate contra ct manag ement proces ses	To have valid and closel y monito red munici pal contra cts by June 2027		Review of all existing contract s by June 20275	Contract registers approved at year end	Reviewal of Contract registers monthly	Number of contract registers reviewed	4.3.7	0,25	12 Contract registers reviewed by June 2025	12 monthly reviewed contract registers	R -	R -	N/A	N/A	3 monthl y contrac t register s reviewe d	3 monthl y contrac t register s reviewe d	3 monthly contract register s reviewe d	3 monthly contract register s reviewe d	WM ML M	Supply Chain Manag ement	Manag er: Supply Chain Manag ement
	Outdat ed Policie s	Annua I Revie w of sectio nal Policie s by June 2027		Reviewi ng sectiona I policies by June 2025	Sectional policies reviewed annually	Review of existing sectional policies and approval by the council.	Number of reviewed and approved sectional policies	4.3.8	0,25	04 Reviewed and Approved of Supply Chain Manageme nt Policy, Contract Manageme nt Policy, Cost Containmen t Policy and Framework for Infrastructur	Reviewe d and approved Supply Chain Manage ment Policy, Contract Manage ment Policy, Cost Contain ment Policy, and	R -	R -	N/A	N/A	N/A	N/A	N/A	04 Review ed and Approv ed of Supply Chain Manag ement Policy, Contrac t Manag ement Policy, Cost Contain	WM ML M	Supply Chain Manag ement	Manag er: Supply Chain Manag ement

KPA	N0 4: FINA	NCIAL PLA	ANNING A	AND BUDGE	TING																	
Outc	ome 9 Obje	ective																				
Su b- Re	Issue	Strate gic Objec	Obje ctive No.	Strategi es	Baseline Informatio n	Project to be Impleme	Output - KPI	KPI No.	KPI Weigh t	Annual Target	Means of Verificati	Budge t	Adju sted Bud		dget urce	ı	Measurable	Performanc	е		Respo	Respo
sul t Ar ea		tive				nted					on		get	Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	War d	nsible Sectio n	nsible Mana ger
										e Developme nt Manageme nt Policy by June 2025	Framewo rk for Infrastruc ture Develop ment Manage ment Policy, resolutio n extract								ment Policy and Frame work for Infrastr ucture Develo pment Manag ement Policy.			
Stores Management	Financ ial statem ents with	To achiev e a clean	44	To have an accurate GRAP complia nt Asset Register by June 2025	Accurate and complete Fixed Assets Register as at 30 June 2023 with no Audit Findings	Reviewal and Approval of monthly reconcilia tions between FAR and GL within 5 working days after month closure.	Number of reconciliatio ns reviewed and approved.	4.4.1	0,5	12 Reviewed and approved Assets reconciliatio ns by 30 June 2025	12 monthly asset reconcilia tions	R -	R -	N/A	N/A	3 reviewe d and approv ed fixed asset reconcil iations.	3 reviewe d and approv ed fixed asset reconcil iations.	3 reviewe d and approv ed fixed asset reconcil iations.	3 reviewe d and approv ed fixed asset reconcil iations.	WM ML M	Asset Manag ement	Manag er: Asset & Stores Manag ement
Assets and Store	non- compli ance with laws	audit by June 2027	4,4		Asset manageme nt module which has differences with the submitted asset register for audit	Annual update of the Asset manage ment module to achieve alignment with the institution al asset register.	% of alignment between the asset register and the asset manageme nt module	4.4.2	0,25	alignment of Asset manageme nt register that is reconciled to the Asset manageme nt module as at 30 June 2025	Progress reports, Signed Reconcili ation between the asset register and the asset manage ment module	R -	R -	N/A	N/A	Submit Reconc iliation betwee n the 2023/2 4 Asset register and the asset manag ement module	Clearin g 50% of the reconcil ing items identifie d in quarter 1	N/A	alignme nt of Asset manag ement register that is reconcil ed to the Asset manag ement module	WM ML M	Asset Manag ement	Manag er: Asset & Stores Manag ement

KPA	N0 4: FINA	NCIAL PLA	ANNING A	AND BUDGE	TING																	
	ome 9 Obje																					
Su b- Re	Issue	Strate gic Objec	Obje ctive No.	Strategi es	Baseline Informatio n	Project to be Impleme	Output - KPI	KPI No.	KPI Weigh	Annual Target	Means of Verificati	Budge t	Adju sted Bud		dget urce	ı	Measurable	Performano	e		Respo	Respo
sul t Ar ea		tive	110.		"	nted			·		on		get	Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	War d	nsible Sectio n	nsible Mana ger
					GRAP Compliant asset register as at 30 June 2024	Reviewal and submissi on of the GRAP compliant fixed asset register	Number of reviewed and submitted GRAP compliant fixed asset register	4.4.3	0,25	Reviewed and Submitted 01 GRAP compliant asset register to AG by June 2025	Signed GRAP complian t Fixed asset register, Proof of submissi on to AG, RFI register	R 2 917 164,00	R 3 017 164, 00	R 2 077 156 ,00	R 940 008, 00	1 GRAP Compli ant Asset Registe r reviewe d and submitt ed to AG.	N/A	N/A	N/A	WM ML M	Asset Manag ement	Manag er: Asset & Stores Manag ement
				All assets recorde d in the FAR do exist and valuated accurate ly by June 2025	Approved Assets Verification Report as at 30 June 2024	Quarterly performa nee of Assets verificatio n 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 Verificati on Reports	R -	R -	N/A	N/A	1 reviewe d and approv ed Asset verificat ion report.	1 reviewe d and approv ed Asset verificat ion report.	1 reviewe d and approv ed Asset verificat ion report.	1 reviewe d and approv ed Asset verificat ion report.	WM ML M	Asset Manag ement	Manag er: Asset & Stores Manag ement
				Basis and assumpt ions on which assets are account ed for to be well docume nted and approve d by June 2025	Audited PPE methodolog y with no audit findings.	Preparati on and approval of a PPE (movable assets) Methodol ogy	Number of Approved PPE (movable assets) Methodolog y	4.4.5	0,5	01 Reviewed and approved PPE Methodolog y by June 2025	PPE (movable assets) methodol ogy signed and approved by CFO	R -	R -	N/A	N/A	N/A	N/A	N/A	01 Review ed and Approv ed PPE (movabl e assets) Method ology	WM ML M	Asset Manag ement	Manag er: Assets and Stores Manag ement

KPA	N0 4: FINA	NCIAL PLA	ANNING A	AND BUDGE	TING																	
Outc	ome 9 Obje	ective																				
Su b- Re	Issue	Strate gic Objec	Obje ctive No.	Strategi es	Baseline Informatio n	Project to be Impleme	Output - KPI	KPI No.	KPI Weigh	Annual Target	Means of Verificati	Budge t	Adju sted Bud		dget urce	ı	<i>l</i> leasurable	Performano	e		Respo	Respo
sul t Ar ea		tive	No.			nted			·		on		get	Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	War d	nsible Sectio n	nsible Mana ger
				Monthly update on inventor y moveme nts by June 2025	Inventory report and listing as at 30 June 2024	Reviewal and Approval of monthly Inventory reconcilia tions within 5 working days after month closure.	Number of Reviewed and approved Inventory reconciliatio ns	4.4.6	0,25	12 Reviewed and approved Inventory reconciliatio ns by June 2025	12 Inventory reconcilia tions	R -	R -	N/A	N/A	3 Review ed and approv ed Invento ry reconcil iations	3 Review ed and approv ed Invento ry reconcil iations	3 Review ed and approv ed Invento ry reconcil iations	3 Review ed and approv ed Invento ry reconcil iations	WM ML M	Stores	Manag er: Assets and Stores Manag ement
				Inventor y updates once every quarter by June 2025	Approved Inventory Count report	Quarterly performa nce 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 Reviewe d and signed Inventory Count Reports	R -	R -	N/A	N/A	1 Review ed and approv ed Invento ry Count	1 Review ed and approv ed Invento ry Count	1 Review ed and approv ed Invento ry Count	1 Review ed and approv ed Invento ry Count	WM ML M	Stores	Manag er: Assets and Stores Manag ement
	Munici pality that doesn' t have station ery to suppor t daily operati ons as and when neede d.	To ensur e that munici pality has station ery availa ble when neede d by June 2025		Valid contract for provisio n of municip al stationer y	Municipality have an existing contract for 12months	Supply of stationery for municipal operation s	% supply of required stationery for municipal operations	4.4.8	0,25	100% supply of required stationery for municipal operations by June 2025	Stock request forms, delivery notes, Authorise d Stock issue form	R 1760 000,00	R 2 160 000, 00	R 2 160 000 ,00	N/A	100% supply of require d station ery for municip al operati ons	100% supply of require d station ery for municip al operati ons	100% supply of require d statione ry for municip al operati ons	100% supply of require d statione ry for municip al operati ons	WM ML M	Stores	Manag er: Assets and Stores Manag ement

KPA	N0 4: FINA	NCIAL PLA	ANNING A	AND BUDGE	TING																	
Outo	ome 9 Obje	ective																				
Su b- Re	Issue	Strate gic Objec	Obje ctive No.	Strategi es	Baseline Informatio n	Project to be Impleme	Output - KPI	KPI No.	KPI Weigh t	Annual Target	Means of Verificati	Budge t	Adju sted Bud		dget urce	ı	Measurable	Performano	e		Respo	Respo
sul t Ar ea		tive	1101		"	nted			·		on		get	Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	War d	nsible Sectio n	nsible Mana ger
	Outdat ed Asset and Invent ory Manag ement Policie s	Revie w of Asset and Invent ory Mana geme nt Policie s by June 2025		Annual review Asset and Inventor y Manage ment Policies by June 2025	Reviewed and approved Asset and Inventory Manageme nt Policies for 2023/24 financial year.	Reviewal of existing Asset and Inventory Manage ment Policies	Number of Asset and Inventory Manageme nt Policies reviewed and approved.	4.4.9	0,25	1 Asset and 1 Inventory Manageme nt Policies reviewed and approved by 30 June 2025	reviewed Assets and Inventory Manage ment Policies, council resolutio n extract	R -	R -	N/A	N/A	N/A	N/A	N/A	Review ed 1 Asset and 1 Invento ry Manag ement Policies	WM ML M	Stores	Manag er: Assets and Stores Manag ement
	All counci I assets need to be fully insure d to ensure going concer n assum ption of the munici pality is not at risk.	Compliance with the requirement s of MFMA section 63 by June 2025		Reviewa I of an effective Asset Manage ment Plan by June 2025	Reviewed and approved Asset Manageme nt Plan	Reviewal of Asset Manage ment Plan	Number of Reviewed Asset Manageme nt Plan	4.4.10	0,5	1 Reviewed and signed Asset Manageme nt Plan by 30 June 2025	Reviewe d and signed Assets Manage ment Plan	R -	R -	N/A	N/A	N/A	N/A	N/A	1 Review ed asset manag ement plan.	WM ML M	Asset Manag ement	Manag er: Assets and Stores Manag ement
Financial Reporting	Financ ial statem ents with non- compli ance with laws	To compil e Annua I Financ ial State ments that compl y with	4,5	Develop sound, strict and effective procedu res for the compilat ion of AFS by	Audited Annual Financial Statements for 2022/23 with no compliance findings	Develop ment and approval of processe s and procedur es for compilati on of Complian t annual	Credible Annual and Interim Financial Statements submitted	4.5.1	0,5	Credible and fully compliant Annual and Interim Financial Statements submitted by 30 June 2025	Interim Financial statemen ts, annual financial statemen ts	R -	R -	N/A	N/A	Credibl e and fully complia nt 2023/2 4 Annual Financi al Statem ents	N/A	N/A	Credibl e and fully complia nt 2024/2 5 Interim Financi al Statem ents	WM ML M	Report ing	Manag er: Budge ting and Report ing

KPA	N0 4: FINA	NCIAL PLA	ANNING A	AND BUDGE	TING																	
Outc	ome 9 Obje	ective																				
Su b- Re	Issue	Strate gic Objec	Obje ctive No.	Strategi es	Baseline Informatio n	Project to be Impleme	Output - KPI	KPI No.	KPI Weigh	Annual Target	Means of Verificati	Budge t	Adju sted Bud		dget urce	•	Measurable	Performano	ce		Respo	Respo
sul t Ar		tive	140.		"	nted			·		on		get	Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	War d	nsible Sectio n	nsible Mana ger
		all requir ement s by June 2027		June 2025		financial statemen ts.										submitt ed to AG.			submitt ed to CFO.			
		To achiev e a clean audit by June 2027		Manage audit and ensure audit readines s by June 2025	Audited Annual Financial Statements for 2022/23 with no compliance findings	Manage the external audit by the office of the Auditor General to ensure smooth running	Number of milestones taken to manage external audit and ensure audit readiness to achieve clean audit opinion	4.5.2	0,25	04 Milestones taken to manage the external audit and ensure audit readiness to achieve clean audit opinion as at 30 June 2025	Proof of submissi on to AG, COAF register, Audit Action Plan, updated Audit Action Plan	R 5743 904,40	R 5 743 904, 40	R 5 743 904 ,40	N/A	1 milesto ne taken Submitt ed 2023/2 4 Annual Financi al Statem ents to AG	1 milesto ne taken Respon ded to AG's queries and provide CoAf register	1 milesto ne taken Develo ped Audit Action plan, Implem entation and monitori ng of Audit Action	1 milesto ne taken Implem entation and monitori ng of Audit Action Plan	WM ML M	Report ing	Manag er: Budge ting and Report ing
				Perform ance of Monthly bank reconcili ations by June 2025	12 Reviewed bank reconciliatio ns.	Performa nce of monthly reconcilia tions by the 7th working day of each month	Number of Reviewed bank reconciliatio ns	4.5.3	0,25	12 Reviewed bank reconciliatio ns by June 2025	12 Signed monthly Bank Reconcili ation	R -	R -	N/A	N/A	3 Review ed monthl y Bank Reconc iliation	3 Review ed monthl y Bank Reconc iliation	3 Review ed monthly Bank Reconc iliation	3 Review ed monthly Bank Reconc iliation	WM ML M	Report ing	Manag er: Budge ting and Report ing
		Adher e to compli ance to Munici pal budge t and reporti		Preparat ion and submissi on of all in-year statutory reports which is section 71,52d	s71 Reports submitted.	Submissi on 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 submissi on of 12 signed s71 Report and 12 signed FMG report	R -	R -	N/A	N/A	Submitt ed 3 s71 and 3 monthl y FMG reports	Submitt ed 3 s71 and 3 monthl y FMG reports	Submitt ed 3 s71 and 3 monthly FMG reports	Submitt ed 3 s71 and 3 monthly FMG reports	WM ML M	Report ing	Manag er: Budge ting and Report ing

KPA	N0 4: FINA	NCIAL PLA	ANNING A	AND BUDGE	TING																	
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Su b- Re	Issue	Strate gic Objec	Obje ctive No.	Strategi es	Baseline Informatio n	Project to be Impleme	Output - KPI	KPI No.	KPI Weigh	Annual Target	Means of Verificati	Budge t	Adju sted Bud		dget urce	N	Measurable	Performanc	e		Respo	Respo
sul t Ar ea		tive			·	nted					on		get	Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	War d	nsible Sectio n	nsible Mana ger
		ng requir ement s by June 2027		and 72 of the MFMA and FMG monthly and quarterly Reports by June	s52d reports submitted.	Submissi on 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 submissi on of 4 Signed s52 Reports and 4 FMG Quarterly Reports	R -	R -	N/A	N/A	Submitt ed 1 Quarter ly and 1 FMG Report	Submitt ed 1 Quarter ly and 1 FMG Report	Submitt ed 1 Quarter ly and 1 FMG Report	Submitt ed 1 Quarter ly and 1 FMG Report	WM ML M	Report ing	Manag er: Budge ting and Report ing
				2025	s72 reports submitted.	Submissi on of the s72 report	Number of submitted s72 Report	4.5.6	0,25	Submitted 1 signed s72 Report (Mid-Year assessment Report) by 25 June 2025	Proof of submissi on s72 Report	R -	R -	N/A	N/A	N/A	N/A	1 submitt ed s72 Report	N/A	WM ML M	Report ing	Manag er: Budge ting and Report ing
					Recruitment of new interns	Training of newly appointe d financial manage ment Interns and finance officials to meet minimum compete ncy requirem ents	Number of trained financial manageme nt interns and finance staff to meet minimum competency requirement s	4.5.7	0,25	4 Trained financial manageme nt interns to meet minimum competency requirement s by June 2025	attendan ce register Proof of registrati on of 1 intern and Attendan ce register	R 16 000,00	R 106 000, 00	N/A	R 90 000, 00	3 Trained financia I I manag ement interns to meet minimu m compet ency require ments	N/A	N/A	Traineda financia I manag ement interns to meet minimu m compet ency require ments Enrolm ent of one FMG intern to meet minimu m compet ency require ments	WM ML M	Report ing	Manag er: Budge ting and Report ing

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Outc	ome 9 Obje	ective																				
Su b- Re	Issue	Strate gic Objec	Obje ctive No.	Strategi es	Baseline Informatio n	Project to be Impleme	Output - KPI	KPI No.	KPI Weigh t	Annual Target	Means of Verificati	Budge t	Adju sted Bud		dget urce	•		Performano	е	W	Respo	Respo
sul t Ar ea		tive				nted					on		get	Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	War d	nsible Sectio n	nsible Mana ger
Ďi	The munici pality needs to compl y with all statuto ry budget ing and	To timely produ ce budge ts in line with the Nation al Treas ury guideli		Develop and monitor process es to ensure timely preparat ion, adoption and publicati on of credible municip al budgets by June	Adjustment s budget approved by 28 February 2024 and draft budget approved by 31 March 2024; final budget approved 31 May 2024	Compile three budgets to be approved by council	Number of Approved budgets	4.6.1	0,5	1 Approved adjusted budget, 1 Draft Budget and 1 Approved budget for 2025/26 by 30 June 2025	Signed Adjustme nt budget 24024/25 ; Signed Draft budget 25/26; Signed Approve d 25/26 Final Budget and Signed Council resolutio ns	R -	R -	N/A	N/A	N/A	N/A	Approv ed budget adjustm ent 2024/2 5; Adopte d Draft budget 2025/2 6	Approv ed 2025/2 6 Budget	WM ML M	Budge ting	Manag er: Budge ting and Report ing
Budgeting	reporti ng requir ement s	nes and regula tions by June 2027	4,6	2025	Publication of all budgets approved by council	Publicatio n 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 publishe d adverts	R 68 304,00	R 68 304, 00	R 68 304 ,00	N/A	N/A	N/A	Adverti sing of Adjust ment budget	Adverti sing of adopte d Draft budget; Adverti sing of Approv ed final budget	WM ML M	Budge ting	Manag er: Budge ting and Report ing
	Outdat ed Policie s	Annua lly Revie w of sectio nal Policie s by June 2027		Reviewi ng sectiona I policies by June 2025	Sectional policies that are reviewed annually	Review of existing sectional policies and adoption by council	Number of reviewed sectional policies	4.6.3	0,25	1 IDP and Budget policy reviewed and adopted by 30 June 2025	Reviewe d policy, resolutio n extract	R -	R -	N/A	N/A	N/A	N/A	N/A	1 Review ed and adopte d IDP/Bu dget Policy.	WM ML M	Budge ting	Manag er: Budge ting and Report ing

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu Means Budg Adju Budget Measurable Performance Strategic Baseline Project Annu Respon Strategie Respon Objectiv t - KPI No. Result jec Informati to be Weigh al sted Source sible sible tiv Verificati Bud Q1 Q4 Section Area Impleme Target Inte Ext Manage е nted get rnal ern No to To 5.1 By Develop 5.1.1 0,5 Council Adoptio 1 IDP Draft IDP & IDP & Manage comply developin assessed ment of 2024/ 2025/ resolutio 336 716 466 250 n of the Stakehol IDP Budget MI ensure with developm g an IDP credible an IDP 25 IDP 26 IDP 848,0 848, 848 000, IDP noted Road-Municip n on der IDP and 4 adoption 0 00 ,00 00 section review review Process Consultat by the al ent of process shows). 32 of credible adopt adopt of IDP Plan for Final IDP Operatio plan, by documen annual ion council the ed by Process the (accredit conductin t adopted ed by Process by end adopted reviews 2025/26 Municip ed by g public adopted Counc Counc Plan for (Mayoral March by council 2025/26 IDP 2025 al MEC, participati council in by the il by Imbizo). by May 2025 System NT) IDP on May Council end review. review. 2023 reviewsprocess. June Mayoral 2025 aligned By Imbizo with PMS ensuring Commen Integrated Development Planning & Budget alignment ts & by June of budget attendan 2027 to the IDP ce by June registers. Achieved 2025 Council through resolutio IDP n on process adoption plan by of draft June IDP 2027 review for 2025/ 2026. Council resolutio n on Adoption of final IDP review for 2025 / 2026 Manage To To 5.2 Ву Numb 5.2.1 R752 N/A IDP & reports, Facilitatin Quarterly resolutio 460,0 027 027 Performa ML PMS comply ensure Quarterly er of Quart Perform Performa Perform Performance Management Systems 008, 800 complian g and Performa performa Quart n extract 0 Operatio with erly ance ance nce 00 ,00 Perfor Perform ce with monitorin Report (Report Report Report (Mid-(Q3) laws and g periodic Reports reports perfor mance Q4 of (Q1) plannin regulatio reporting tabled to tabled to mance Report year ns and by June council council report previous report) implem ensure a 2025 and its and its tabled year) entation culture of structure structure tabled to accounta s for Counc monitori bility, consider counci il and

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KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Baseline Project Outpu Means Budg Adju Budget Measurable Performance Respon Strategic Ob Strategie Annu Respon to be Objectiv t - KPI No. Weigh sted sible Result jec Informati al Source sible Area tiv Impleme **Target** Verificati Bud Q1 Q2 Q4 Section Inte Ext Manage е nted get rnal ern No 5.3.3 0,25 N/A Manage Approved Approval Numb 1 Approved Approva N/A N/A Internal Internal er of Appro Internal l of r: Audit Internal Intern ved Audit Internal Internal Charter Audit Intern Charter Audit Audit al Audit Charter for Charter al 2023/24 Charte Audit Charte r by 30 June 2025 То 5.4.1 0,25 2 Risk 1 Final N/A N/A 1 Risk Internal To By Impleme Develop Numb Final Manage Managem Audit comply improve conductin ntable ment of er of Mana Risk risk with Risk risk the Risk risk geme Manage manage ent Internal Manage ment for Workshop Audit section Manage municipal manage mana nt ment 165 of 2024/25, ment to wide risk ment Report conducted ment geme report Reports Draft , Draft the managem plan. and S MFMA 2024-Risk acceptabl ent and report develo Risk 2025 e level by workshop facilitatio s and ped, 1 Manage Managem June s. By n of risk numb Risk ment develop ent report 2027 2025developin manage er of mana report for geme 2025/26, 2026 ment risk Risk Management participato workshop mana nt Attendan ry risk geme works ce managem hop register works condu ent process hop cted plan by condu by 30 June cted June

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KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Baseline Project Outpu Means Budg Adju Budget Measurable Performance Respon Strategic Strategie Annu Respon Objectiv to be t - KPI No. Weigh sted sible Result jec Informati al Source sible Area tiv Impleme **Target** Verificati Bud Q1 Q4 Section Manage Inte Ext е nted get rnal ern No Corrupt n within By tion activitie the WMM conductin policy Policy s Act 12 Local by by 30 of 2004 Municipal Counc June awarenes 2025 ity by S June campaign 2027 s with all 5.5.2 2 Fraud Facilitatio Numb 4 Attendan 1 fraud 1 fraud 1 fraud 1 fraud Internal Manage relevant n of fraud Audit awarene er of and and antiand and antifraud stakehold and registers and antianticorruptio anticorruption Internal fraud ers by campaig corruptio and antiand corrupti corrupti awarenes Audit June anticorrup report awarenes on on 2025 conducte awarene corrup tion awarene awaren campaign d aware campaign tion SS ess aware campaig campai ness ness campa condu igns cted condu cted by 30 June 2025 То To instil 2 Facilitatio 5.6.1 0,25 4 Attendan 1 ethics 1 ethics By Numb 1 ethics 1 ethics Internal Manage the moral conductin n of er of Ethics and and and and Audit comply awarene r: g ethics values Internal with regenerat SS ethics aware and registers values values values Audit Code of ion within and campaig and ness Value and awarene awarenes awaren awarenes Ethics the values ns values campa S report SS S ess S councillor conducte and awarenes awarene igns aware condu Municip s and S ness employee campaign cted campa s of the s thereby igns Ethics s Act 32 Municipal complying condu of 2000 ity with cted Municipal by 30 Systems June 2025 Act 32 of 2000 as well as Code of Ethics by June 2025

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Baseline Outpu Means Budg Adju Budget Measurable Performance Strategic Strategie Project Annu Respon Respon to be Objectiv t - KPI No. Weigh sted Result jec Informati al of Source sible sible Area tiv Impleme **Target** Verificati Bud Q1 Q4 Section Inte Ext Manage е nted get rnal ern No 5,7 5.7.1 0,25 R75 N/A N/A To To advise By 2 Annual Numb Audit R620 Audit N/A N/A Internal Manage comply the advising advisory Report er of Audit Committe 760,0 5 5 committ r: with municipal on risks, relating adviso commi e Report 0 776, 776 ee's Internal reports financial, 00 ,00 Audit section relating to the ttee annual council ry 166 of on the internal to the effectiven report report report the effectiven produ adequacy controls, ess of compil for ed for 2023/24 Municip performan ess of risk ced and 2023al effectiven ce risk manage 2024 Finance ess of the informatio manage ment and by 30 Manage systems n and ment and internal ment of Annual internal control June 2025 internal Financial controls and controls Statement as well reviewal by June s as well of Annual as 2027 as Annual Financial policies Financial Statemen by June Statemen ts and 2025. setting up of Audit Audit Committee committe meetings 5.7.2 New Impleme Numb Resolutio Resoluti Resolutio Resolut Resolutio Internal Manage target ntation of er of resolut n tracker n tracker ion r: the Audit resolut tracker tracker Internal ion register, report report Committe ions tracker resolutio report report Audit attend report n tracker Resolutio ed on report Audit ns Comm ittee resolut ions imple mente d by 30 June 2025 6 Audit Facilitatio Numb 5.7.3 4 Attendan 1 Audit 1 Audit 1 Audit 1 Audit Internal Manage Committ Committe Commit Committe n of Audit er of audit Committe Audit r: committe Audit e Meeting Internal commi registers tee е ee е meetings Comm ttee Meeting Meeting Meeting Audit е meetings ittee meetin

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Baseline Project Outpu Means Budg Adju Budget Measurable Performance Respon Strategic Strategie Annu Respon to be Objectiv t - KPI No. Weigh sted sible Result jec Informati al Source sible Area tiv Impleme **Target** Verificati Bud Q1 Q4 Section Manage Inte Ext е nted get rnal ern No meetin gs gs condu condu cted cted by 30 June 2025 N/A Approved Numb 5.7.4 N/A N/A Internal Manage Approval 1 Audit Approva of Audit Audit er of Appro committe I of Audit Audit Committe Committe ved e charter Internal e Charter e Charter Comm Audit Committ Audit for ittee Comm 2023/24 Charter Charte ittee Charte produ r by ced 30 June 2025 To 5,8 Ву 9 Council 5.8.1 0,25 R 1 R 1 N/A SPU Executiv То Support Numb 8 concept 1.689. 010 010 Progra improve coordinat coordinati Functioni er of documen Program Program Program approved counci war 908 324 908 particip ng special program ng of Counc mes -Support 00 00 atory mainstre groups SAYC, appro attendan 00 Support Young Career Youth and democr aming of forums, targeting Young Appro ved Function Entrepre Exhibiti Month Mayoralt acy and special internal and in Entrepre ved Youth registers, ing of neur on, groups inclusiv and support Youth progra delivery SAYC Develop Initiatio Initiation Manage neur eness and sector of young Develop Progra mmes note. and ment Support n support departme imple distributio Initiation Program Awaren people ment mmes by June nt to Program, imple mente n register Awaren and ess contribute Initiation mente d by ess Initiation Campai towards Support, d June Campai Support gn, and Career 2025 Mayors mainstrea Exhibitio Schools ming of Achieve n, Mayor young Schools people in ment Achieve Awards governme ment Awards, nt programm Initiation es by Awarene June SS 2025 campaig ns and Youth

Month

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu Means Budg Adju Budget Measurable Performance Strategic Strategie Baseline Project Annu Respon Respon Objectiv to be t - KPI No. Weigh Result jec Informati al sted Source sible sible tiv Impleme **Target** Verificati Bud Q1 Q4 Section Area Inte Ext Manage е nted get rnal ern No 5.8.2 0,25 N/A SPU 9 Council Back to Numb 9 concept R 1 02 03 03 01 Executiv coordinati approved school er of Counc documen 000 000 000 Program Program Progra Program e counci il 308,0 308 308 Support ng special program campaig ts, mes mes mmes mes -0 00 00 attendan Inkciyo Back to Inkciyo and groups mes appro Support School targeting of Child Stipend Mayoralt forums, support appro ved support childre Headed internal and in ved registers, and Campai early У Manage and childhood childre n's delivery Inkciyo househol support Stiped sector of develop progra note and d, Inkciyo Support departme children ment progra mmes distributio End Year of 3 Function Early nt to centres, imple contribute Inkciyo mente registers and Childho towards stipend, d by Inkciyo Stipend mainstrea child June develop headed 2025 ment ming of Children househol Centres in all d, inkciyo and governme Inkciyo end year nt function, Stipend programm and inkciyo es by support June 2025 N/A SPU 3 Council Support Numb 5.8.3 0,25 3 concept N/A Executiv Progra coordinati approved to elderly er of Counc documen 383.0 403 Program Program 028 28.00 028 Support ng special program centre. counci ts. me me mme attendan 00 and groups mes elderly ls appro forums, targeting wellness appro ved Support Elderly Support Mayoralt ce internal and in campaig ved elderly registers, of 3 Wellness and elderly delivery Elderly Campaig function Manage support n and progra of elderly sector note and Centres ing of support progra mmes distributio departme mmes imple elderly nt to functionin Forum mente n contribute g of d by registers elderly towards June 2025 mainstrea forum ming of elderly in governme nt programm es by June 2025

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu Means Budg Adju Budget Measurable Performance Strategic Strategie Baseline Project Annu Respon Respon Objectiv to be t - KPI No. Weigh Result jec Informati al sted Source sible sible tiv Impleme **Target** Verificati Bud Q1 Q4 Section Area Inte Ext Manage е nted get rnal ern No 5.8.4 0,25 4 SPU 4 Council support numb concept 1 1 Executiv coordinati approved functionin er of Counc documen 474.5 309 309 Program Program Progra Program e g of PWD counci il 88.00 388 388 Supportin Support ng special program ts, me me m 00 00 PWD attendan Conduct and groups mes Forum appro Support targeting and Summit Disability function functionin Mayoralt forums, appro ved Disability ved PWD Month ing of g of PWD internal and in registers, У PWD PWD Manage and Month progra delivery forum support Forum sector of People progra mmes note and departme with mmes imple distributio Disability nt to mente contribute d by registers towards June 2025 mainstrea ming of PWD in governme nt programm es by June 2025 SPU 4 Council Launch Numb 5.8.5 0,25 6 concept R 670 N/A Executiv 032.0 845 Program coordinati Approved of men er of Counc documen Program Progra Program 032 counci 032 Support ng special Gender forum. ts. mes mes mmes -00 attendan 00 and groups programs women appro Women' 16 days Support Support forums, impleme month appro ved ce s Month of function for Igbtqi+ Mayoralt gende internal celebrati ved registers, Celebrat activism ing of Summit and on, 16 gende delivery ion and men's Manage against r sector days of note and Revival women, forum progra departme distributio Men's activism progra mmes men. nt to Forum lesbians, against mmes by n registers contribute women, June 2025 towards men and bisexuals mainstrea LGBTQI+ ming of and transgen Gender in support, Queer & men's governme summit. Intersex: nt support Men's programm summit es by functionin June g of 2025 women

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Outcome 9 Objective

	3 Objective																					
Sub- Result	Issue	Strategic Objectiv	Ob jec	Strategie s	Baseline Informati	Project to be	Outpu t - KPI	KPI No.	KPI Weigh	Annu al	Means of	Budg et	Adju sted	Sou	dget urce		Measurable			War d	Respon sible	Respon sible
Area		е	tiv e No		on	Impleme nted			t	Target	Verificati on		Bud get	Inte rnal	Ext ern al	Q1	Q2	Q3	Q4		Section	Manage r
						men's forum																
jects	Preserv e legacy of promine nt figure and historic al events in Winnie Madikiz ela-	To commem orate prominen t figures important events and their legacy by June 2027	5,9	By implement ing 24 council approved legacy projects and activities by end June 2025	7 programs conducte d	Impleme ntation of legacy projects	Numb er of counci l appro ved Legac y progra mmes imple mente d	5.9.1	0,25	7 Counc il appro ved Legac y progra mmes imple mente d by June 2025	Concept documen ts, Attendan ce Registers , delivery note, distributio n register	R691 092,0 0	R25 0 000, 00	R25 0 000 ,00	N/A	2 program mes: Nelson Mandela 67 minutes, Winnie Madikiz ela Mandela Comme moratio n	1 program me: OR Tambo Legacy	2 Progra mme: Traditio nal Horse Racing, Human Rights	2 Program mes: Pondo Revolt, Mphuthu mi Mafumbat ha Legacy	WM ML M	Legacy	Manage r Mayoralt y and Executiv e Support
Legacy Projects	Mandel a			by facilitating appointm ent of service provider to erect a life size bronze statue by June 2025	Signed Terms of reference s	Construct ion of life size bronze statue	Numb er of life size statue erecte d	5.9.3	0,25	1 Winnie Madiki zela Mand ela statue erecte d in a munici pal buildin g by June 2025	TOR, proof of submissi on to SCM, inception report, attendan ce register, Progress report, completio n certificate	R1 304 352,0 0	R1 304 352, 00	R1 304 352 ,00	N/A	Facilitat e appoint ment of service provider	Draft report produced on WMM statue constructi on	N/A	Construct ed 1 WMM statue and completio n certificate.	WM ML M	Legacy	Manage r Municip al Operatio ns

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Baseline Outpu Means Budg Adju Budget Measurable Performance Strategic Strategie Project Annu Respon Respon Objectiv to be t - KPI No. Weigh Result jec Informati al sted Source sible sible Area tiv Impleme **Target** Verificati Bud Q1 Q4 Section Inte Ext Manage е nted get rnal ern No 5,10,1 0,25 N/A Lack of To 5,1 Ву Custome Impleme Numb 8 concept R600 R60 2 2 2 2 ΑII Custom Manage awaren minimize 0 enhancing r Care ntation of er of Custo documen 855,4 0 Program Programs Custom Customer war er Care customer capacity Policy Custome Custo 8 855 er Care Care ds Commu ess and mer t, s: within Care ,48 Municip Progra nication attendan Customer Programs commit care r care mer related customer policy Progra Care ment on care ce ms -S register, Services complaint Custom Customer custom care progra ms awarenes s and function condu updated Awaren er care mmes s and er care care relation create a by June condu cted customer ess and Customer day; municipal 2025 customer cted by care Custom Care and services June friendly complaint er care Outreach Custom and 2025. environm day report, 1 er care Customer ent by register, report, 1 updated outreac care day June progress updated customer 2027 custome complaint report s register complai and Customer nts register complaint and Custom progress Customer Care er report complai nts progres s report 0,25 R0,00 N/A Custome Producin Numb 5,10,2 Custome R0,0 N/A 1 updated WM Custom Manage update r Care er of Custo r care Custom Customer customer, er Care Custome register, custo mer complaint Careline d complaint Commu Complain r careline Care Careline Report custom s register nication mer ts book, reports carelin updat register, Report and 1 S Custome ed complai Customer report. e registe Notice/ag nts complaint r care report email r and enda, register s report. and 1 submit minutes ted report Custom s submit complai ted to standi report. ng commi ttee by June 2025

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu Means Budg Adju Budget Measurable Performance Strategic Baseline Project Annu Respon Strategie Respon Objectiv t - KPI No. Result jec Informati to be Weigh al sted Source sible sible tiv Verificati Bud Q1 Q4 Section Area Impleme Target Inte Ext Manage nted get rnal ern No 5,10,3 0,25 N/A Terms of Numb 1 Proof of R220 R22 Facilitat N/A Customer WM Custom Manage Custome reference er of Custo submissi 0,800 0 0 Custom care MI e r Care 008, 800 M Commu report mer on to appoint er care survey Satisfacti SCM, 00 ,00 final nication Care ment of survey Satisf Draft & submit draft report. on service S Final ted action provider Survey report Report Surve Custome r Care submit Satisfacti ted by June Survey 2025 Report Ineffecti То Numb 5.11.1 0,25 01 R902 R90 R90 N/A N/A Produce Reviewe Communi Attendan Implem Commu Commu improve implement cation er of Revie 856,7 the final entation Reviewed war nication nication ve 856, 856 s Unit commu sound ing Communi Strategy review wed registers, reviewed of the Communi 77 ,77 nication cation Comm Report, communi cations Manage communi various reviewal action Final cation mechanis and unicati cation Strategy strategy comm plan for 2026 and ms of impleme unicati on communi strategy and public ntation strate communic prepare liaison by ation strate gy by strategy, report June within the gy and June Progress 2027 2025 council Imple report approved mente communic d Action ation Plan strategy by June 5.11.2 0,25 R226 R22 R22 N/A Compilati Numb Newslett Commu Commu on of the 248,0 Newslette Newslett er of Newslett Newslett Newslet nication Newsl nication 248, 248 newslette newsl etters distributio s Unit S 00 ,00 etters produ n register produce produced produc produced Manage produ ced by d and ed and ced June distribut distribute distribut distributed 2025 0,25 By Conduct Numb 5.11.3 Invitation R0,00 R0,0 N/A N/A 1 LCF 1 LCF 1 LCF 1 LCF Commu Commu er of quarte Meeting Meeting Meeting Meeting nication nication implement quarterly Local letters war LCF LCF ds s Unit ing Communi and S meetings LCF Manage cator's meetin Attendan communic meetin ation Forum Meetings condu strategy gs Registers by June cted condu 2025 cted

by June 2025

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu Means Budg Adju Budget Measurable Performance Strategic Strategie Baseline Project Annu Respon Respon Objectiv t - KPI No. Weigh Result jec Informati to be al sted Source sible sible tiv Impleme **Target** Verificati Bud Q1 Q4 Section Area Inte Ext Manage е nted get rnal ern No 5.12.1 0,25 4 IGR R0,00 R0,0 N/A N/A WM Inter-Fragme to 5,1 by adopted Facilitatio Invitation 1 IGR 1 IGR 1 IGR 1 IGR Commu Manage meeting Govern improve 2 implement IĞR n of 20 Numb meetin meeting meeting meetina ML nication nted mental coordin coordinati ing IGR terms of IGR er of minutes facilitate facilitated facilitat facilitated M s Unit Commu Relatio reference meetings **IGR** facilita nication d ed ation of on of terms of & reference meetin ted by attendan govern service s and S by June four IGR June delivery ment ce 2025 2025 services meetings facilita register amongst spheres of governm ent by June 2027 5,13,1 0,25 R363 R40 R40 2 N/A Increasi То By rolling 80 Conduct Numb 06 Concept 2 2 Vari Commu Manage 3 528,0 6 nicable ng rate reduce out Awarene awarene er of Aware documen Awaren Awarene Awaren ous 480, 480 of the rate t and Disease Municip awarenes aware ness war 00 ,00 campa Campaig ds. of attendan campaig Campai prevale s on campaig campaig ness Operatio nce in prevalenc preventati campa igns e of all Registers number conducte condu conduct conducte conduct communi measures condu cted ed for ed in commu cable of cted by Traditio communit schools nicable diseases communic June disease by June able 2025 Health Management of Communicable diseases diseases Practitio by June ner. 2025 Provide Numb 5,13,2 0,25 06 HIV 2 2 2 support Vari Commu Manage nicable Support support er of & Aids Attendan Support Support HIV & Municip Program program suppo Groups Group supported war Disease mes to Aids rt Registers support support with ds. al Operatio conducte Communi suppo group , Concept ed with communic cable S documen promoti able diseases group suppo t, delivery onal disease Support rted note and material education Groups suppo with distributio programm rted Comm es. unicab register. le diseas es progra mmes and promo tional materi

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Baseline Outpu Means Budg Adju Budget Measurable Performance Respon Strategic Strategie Project Annu Respon to be Objectiv t - KPI No. Weigh sted sible Result jec Informati al Source sible Area tiv Impleme **Target** Verificati Bud Q1 Q4 Section Inte Ext Manage е nted get rnal ern No al by June 2025 0,25 N/A Manage 4NGO Provide Numb 5,13,3 4 Concept N/A Support Conduct 1 Vari Commu Health NGO's ed 4 HIV/AIDS nicable supporte er of documen ous NGO's NGO's d with Care Kits t, delivery Candle Disease Municip suppo war Light ds. health to suppo rted note, with al with Distributi health Operatio care kits functional rted NGOs with Health care Health and Care Register, kits. CBOs. Kits Care attendan Support Kits and PLWH by suppo Register. conductin numb rt 1 g Candle er of PLWH Light suppo by rt condu PLWH cting HIV/ĂI by DS condu cting Candl Candl e Light e Light by June 2025 0,25 Manage 2 Local Conducti Numb 5,13,4 4 Attendan 1 Local 1 Local 1 Local 1 Local Vari Commu AIDS ng Local er of Local ce AIDS AIDS AIDS AIDS ous nicable register, council AIDS Local AIDS Council Council Council Council war Disease Municip Council **AIDS** counci concept, conduct conducte conduct conducted ds. al meetings Counc - 1 invitation. ed d ed Operatio meetin minutes. ns meetin gs condu condu cted cted. by June 2025 5,13,5 0,25 60000 R0,00 R0,0 N/A N/A 15000 15000 15000 Distribute Distributi 15000 Vari Commu Manage d 40000 Numb Condom Condoms Condo Condoms nicable Condo ous condoms er of ms Register Distribute ms Distribute war Disease Municip condo distrib Distribut d Distribu ds. al Operatio ms uted ed ted distrib by ns uted June 2025

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Baseline Outpu Means Budg Adju Budget Measurable Performance Strategic Strategie Project Annu Respon Respon Objectiv to be t - KPI No. Weigh sted Result jec Informati al Source sible sible Area tiv Impleme **Target** Verificati Bud Q1 Q4 Section Inte Ext Manage е nted get rnal ern No 5.14.1 0,25 N/A WM Centrali to ensure 5,1 Ву Cases on Progress Numb 4 1 1 1 Legal Manage sation proper implement roll reports er of Progre Progress 030 330 330 Progres Progress Progres Progress ML Services r; Legal of legal Reports 0,800 008, 800 s report report on report on Services ing on progre s report manage SS matters 0 00 ,00 performa performa ment of council SS report on on performan adopted nce of report litigation perform perform ce of legal s on nce of perfor matters legal risk cases on s on reports ance of cases on ance of cases on perfor by June managem the roll mance and the roll the roll cases cases 2027 ent and mance of minutes on the attended on the attended litigation of cases roll and roll and on the policy by cases attende submitted attende submitted June on the roll d and to the GG d and to the GG 2025 roll attend submitte Standing submitt Standing submit d to the Committe ed to Committe ted to and GG the GG the submit Standin Standin GG ted to g g Standi Committ Commit the GG Comm Standi ittee ng Comm ittee by June 2025 5.14.2 R0,00 N/A N/A N/A By 2 Conducti Numb 0,5 2 Attendan R0,0 WM Legal Manage workshop implement ng er of works Awaren Awarene ML Services r; Legal ing Awarene works hops Register Services council hops condu and worksho workshop SS workshop Presentat adopted condu cted conducte conduct legal risk s on case cted on ion d on case law and Case ed on managem on ent and contract case law contract litigation manage Law and manage policy by and contra ment June contra ct 2025 mana mana geme geme nt by June 2025

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Outpu Means Budg Adju Budget Measurable Performance Strategic Baseline Project Annu Respon Strategie Respon Objectiv t - KPI No. Result jec Informati to be Weigh al sted Source sible sible tiv Impleme Verificati Bud Q1 Q4 Section Area Target Inte Ext Manage е nted get rnal ern No 1.15.1 0,5 N/A Improve To 5,1 64 ward Provision Numb Traine Distributi Supporte Trained Adoption Vari Public Manage building d strengthe 5 committe of er of d 64 077 1770 077 d 355 of 64 of ous Particip on r. perform capacity trainin and register, 036,0 .36 036 ward Ward schedule War Council n and training е 0 ,00 committe of ward Support enhance and members Advert, committ ds ance of and g and suppo & PP public public monitorin monito Concept committee support to trained rted public 355 particip participati and g of ring of Documen members meeting membe ation participati monitore public public ward t and with for on 2025/202 structur Mechanis on by participati partici commi attendan stationery 6 FY m by June pation ttee ce 2025 June structure structu memb register, 2027 ers by council provid June resolutio 2025 n extract, schedule committe e meeting 5.15.2 Complia To Communi To Numb 15 Concept 4 3 4 4 Vari Manage Public Participation nce with ensure facilitating facilitate er of comm Documen commun communit commu communit ous Particip Section coordinat consultati educatio 15 consul unity t and nity War Council ٧ 73 MSA ed public ve nin consultati tative educat attendan educatio education educati education Support & PP participati session conducte sessio programs ve ion programs on register on in all with d in 12 sessions meetin program conducte progra conducted municipal communiti with wards gs conduct programs es to communi comm condu conduct by June ensure unities cted public condu by involveme cted June 2025 nt in all municipal programs by June 2025 5.15.3 To 320 ward Monitorin Numb 12 Attendan 3 Ward 3 Ward 3 Ward 3 Ward Vari Manage Improve By strengthe building committe g of ward er of committ committe committ committee Particip ward ous r: e sittings Council perform n and capacity committe monito commi register ee ee sittings War ation e ance of enhance and members red ttee and sittings monitore sittings monitored ds Support public & PP public support to elected, structure ward seatin monitorin monitor monitor particip participati public 12 ward commi g's g reports ed ed ation participati committe ttee monito on structur Mechanis on by structu red by е June structure June m by res 2024 2025

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Baseline Project Outpu Means Budg Adju Budget Measurable Performance Respon Strategic Strategie Annu Respon Objectiv to be t - KPI No. Weigh of sted sible Result jec Informati al Source sible Area tiv Impleme Target Verificati Bud Q1 Q4 Section Manage Inte Ext е nted get rnal ern No monitore June 2027 1 CDW 1 CDW Numb 5.15.4 Attendan 1 Round 1 Round 1 CDW 1 Round Vari Public Manage awarene er of CDW table table Awaren table Particip awarene ous ce register Meeting War Council Aware meeting Meeting ation SS SS comm ess unity for conduct conducte Campai conducted ds Support campaig campaig ness & PP gn and n, 5 n and 4 educat campa awarene CDW round ign, 4 ss and Round table Round progra round meetings table table meetings table meetings condu meetin meeting gs conduct condu cted by June 2025 N/A N/A Numb 5.15.5 Facilit Concept R191 R19 1 IDP & Vari Public Manage 940,0 Mayoral Mayoral er Of ate 03 documen Mayoral Annual Budget Particip ous r: 940, 940 Imbizo,1 Imbizo,1 consul consul t, public Imbizo Report Roadsho War Council IDP& 00 ,00 IDP& tative tative comment program Public WS ds Support & PP Budget Budget facilitated meeting sessio sessio S, Road Road n with attendan facilitat show and show and facilita comm ce 1 Annual 1 Annual unities registers Report Report by for consultati consultati June Annual on held on 2025 report public consultati on. Public Commen ts for Mayoral Imbizo & Road Shows

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Outcome 9 Objective Baseline Project Outpu Means Budg Adju Budget Measurable Performance Respon Strategic Strategie Annu Respon to be Objectiv t - KPI No. Weigh sted Result jec Informati al Source sible sible Area tiv Impleme Target Verificati Bud Q1 Q4 Section Inte Ext Manage е nted get rnal ern No Manage 5.16.1 R342 R34 N/A Complia To 5,1 Adopted Coordina Numb Facilit Adopted 1 council 1 council War Council 048.0 nce with ensure 6 adhering schedule te sitting er of ate schedule 2 council meeting council meeting d 1 Support r: Sec to the of council of counci four for 048. 048 meeting and 9 meeting and 9 Council proper 18(1) meetings counci 2024/25 00 .00 Support sitting of council Council - 1 and 9 and 9 council council & PP meetin committe and (2) Council adopted and its Meetings FY, council council committee committ of and schedule committe and gs and meetin Adverts, committ es S facilitated facilitated Municip Council of council e for council numb g and Notices, ees ees meetings 2022/202 er of 36 facilitate facilitat Committe committe Attendan Structur es by by June counci counci d es Act. 2024 - 1 Register/ 2027 commi commi Screen ttees ttee Shots conve meetin ned gs by June 2025 0,25 R13 R13 N/A N/A Complia То Gazetting Numb 5.17.1 Gazette R65 N/A War Legal Manage 004,0 facilitating Municipal Services nce with ensure reviewed er of Munici printout d 2 r: Legal 004, 004 By laws reviewal Gazett pal By Services proper and municipal .00 regulatio and/or gazetted laws Gazetted regulati n of the developed by laws munici Gazett municipal Municipal ed by powers by Laws bylaws June and by June 2025 functions 2024 by June

2027