

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



**WMMLM REVISED SDBIP FOR 2024 – 2025
FINANCIAL YEAR**

TABLE OF CONTENTS

PART 1

- MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE
- MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE

PART 2

- QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS
 1. INTRODUCTION AND OVERVIEW.....15
 2. LEGISLATIVE FRAMEWORK.....15
 3. PERFORMANCE REPORTING.....15
 4. INSTITUTIONAL SCORE CARD AND BROAD DEVELOPMENT PRIORITIES AND TARGETS FOR 2024/2025.....16-17
 5. MONITORING AND EVALUATION.....18
 6. MUNICIPAL MANAGER'S QUALITY CERTIFICATE.....19
 7. MAYOR'S APPROVAL.....20
 8. DEPARTMENTAL SCORECARDS FOR 2024/2025 FINANCIAL YEAR.....21-100

MONTHLY PROJECTIONS FOR REVENUE & EXPENDITURE

Choose name from list - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 28
February 2025

Description	Ref	Budget Year 2024/25											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue by Vote																
Vote 1 - Executive and Council																
Vote 2 - Corporate Services																
Vote 3 - Budget and Treasury Office																
Vote 4 - Community Services																
Vote 5 - Development Planning																
Vote 6 - Engineering Services																
Total Revenue by Vote																
Expenditure by Vote																
Vote 1 - Executive and Council																
Vote 2 - Corporate Services																

Choose name from list - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 28
February 2025

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Vote 3 - Budget and Treasury Office		1 596	2 399	2 505	2 948	291 3	579 2	3 524	4 590	4 590	4 590	590 4	656 5	856 42	931 44	079 47
Vote 4 - Community Services		4 551	5 628	7 873	7 726	569 6	773 6	9 063	10 024	10 024	10 024	024 10	985 10	263 99	511 93	640 97
Vote 5 - Development Planning		1 245	1 569	1 429	1 566	351 1	814 1	1 845	3 945	3 945	3 945	945 3	045 6	642 32	895 30	264 32
Vote 6 - Engineering Services		7 252	9 325	19 532	9 746	762 9	342 12	13 464	19 358	19 358	19 358	358 19	252 25	106 184	009 168	849 182
Total Expenditure by Vote		22 675	27 222	40 038	31 385	032 30	923 30	39 110	56 112	56 112	56 112	112 56	165 73	998 518	905 500	962 529
Surplus/ (Deficit)		157 140	(14 041)	(1 639)	(17 287)	668 (16)	623 110	(19 277)	(21 547)	(21 397)	(21 547)	547 (21)	778 (21)	037 91	279 64	957 32

References

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

Choose name from list - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification)
 - 28 February 2025

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

Choose name from list - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification)
 - 28 February 2025

Description - Standard classification	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Road transport		2 245	1 420	1 035	358	222	-	30 718	12 927	12 927	12 927	-	062	82	246	61
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		5 673	4 622	17 366	7 018	796	360	12 245	6 317	6 317	6 317	317	389	85	247	81
Energy sources		4 410	3 351	16 136	5 986	150	761	11 735	5 951	5 951	5 951	951	167	77	913	74
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		1 263	1 271	1 230	1 032	646	600	509	366	366	366	366	222	8	333	7
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional		179 815	13 181	38 399	14 098	365	141 546	19 833	39 080	39 230	39 080	154	253	610	184	562
Expenditure - Functional																
Governance and administration		12 543	13 147	14 355	16 528	581	472	17 353	23 163	23 163	23 163	163	023	224	451	240
Executive and council		3 770	5 022	5 202	4 367	944	479	5 159	6 498	6 498	6 498	498	887	67	65	68
Finance and administration		8 562	7 902	8 449	11 799	151	773	11 369	15 979	15 979	15 979	979	589	150	158	165
Internal audit		211	223	705	362	486	221	824	686	686	686	686	548	6	5	5

Choose name from list - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification)
 - 28 February 2025

Description - Standard classification	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Community and public safety		1 940	2 058	2 308	2 135	276 2	990 1	2 475	4 073	4 073	4 073	073 4	670 5	142 37	867 37	501 39
Community and social services		619	697	836	671	833	460	1 030	1 710	1 710	1 710	710 1	391 2	379 14	693 14	296 15
Sport and recreation		217	168	173	195	189	190	171	301	301	301	301 1	431 2	938 2	236 3	383 3
Public safety		1 023	1 113	1 209	1 186	171 1	257 1	1 191	1 962	1 962	1 962	962 1	734 2	733 18	828 18	662 19
Housing		80	80	89	83	83	83	83	99	99	99	99 1	114 1	092 1	109 1	160 1
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		6 055	4 298	4 957	5 154	075 6	855 4	4 640	15 197	15 197	15 197	197 15	772 25	594 122	552 118	214 124
Planning and development		1 555	1 862	1 853	1 676	219 2	595 1	1 618	4 141	4 141	4 141	141 4	672 6	613 35	690 34	349 36
Road transport		4 354	2 274	2 880	3 279	579 3	104 3	2 857	10 781	10 781	10 781	781 10	705 18	155 84	920 80	790 84
Environmental protection		146	162	225	200	278	156	165	275	275	275	275 1	395 2	827 2	942 2	076 3
Trading services		3 470	9 179	19 733	8 891	957 7	657 11	14 069	11 527	11 527	11 527	527 11	967 8	032 130	574 109	427 121
Energy sources		2 371	6 548	16 016	6 041	638 5	833 8	10 069	7 996	7 996	7 996	996 7	915 5	414 93	275 80	818 90
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Choose name from list - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification)
- 28 February 2025

Description - Standard classification	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Waste management		1 099	2 631	3 717	2 850	320 ²	824 ²	4 000	3 531	3 531	3 531	531 ³	052 ³	618 ³⁶	299 ²⁹	609 ³⁰
Other		200	241	273	244	286	264	572	511	511	511	511	450	574 ⁴	461 ⁴	664 ⁴
Total Expenditure - Functional		24 208	28 922	41 627	32 953	175³²	239³²	39 110	54 471	54 471	54 471	471⁵⁴	882⁶⁹	998⁵¹⁸	905⁵⁰⁰	962⁵²⁹
Surplus/ (Deficit)																
1.		155 607	(15 741)	(3 228)	(18 855)	810 ⁽¹⁸⁾	109 307	(19 277)	(15 390)	(15 240)	(15 390)	317 ⁽²⁸⁾	629 ⁽²³⁾	037 ⁹¹	279 ⁶⁴	957 ³²

References

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

Choose name from list - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 28 February 2025

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

Choose name from list - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 28 February 2025

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

Choose name from list - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 28 February 2025

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Discontinued Operations								-	-	-	-	-	-	-	-	-
Total Revenue		176 301	10 257	13 632	24 093	295 10	073 133	16 638	9 926	92 402	11 452	12 815	9 955	839 520	165 491	323 485
Expenditure By Type																
Employee related costs		10 072	9 773	10 963	10 317	469 10	516 10	10 298	13 227	13 227	13 227	13 227	16 162	477 141	984 143	648 150
Remuneration of councillors		2 172	2 215	2 202	2 202	200 3	260 2	2 260	2 604	2 604	2 604	2 604	2 948	876 29	250 31	657 32
Bulk purchases - electricity		1 066	5 612	5 830	4 247	318 4	004 4	3 992	4 786	4 786	4 786	4 786	5 580	792 53	238 62	009 72
Inventory consumed		66	294	862	435	236	351	383	974	974	974	974	1 564	088 8	445 8	826 8
Debt impairment		-	-	-	-	-	-	-	1 518	1 518	1 518	1 518	36	109 6	390 6	684 6
Depreciation and amortisation		2 709	2 708	2 629	2 711	675 2	704 2	2 691	5 039	5 039	5 039	5 039	10 387	371 49	546 56	546 56
Interest		-	-	-	-	-	-	-	17	17	17	17	33	100	100	100
Contracted services		4 347	4 177	14 225	6 375	738 5	476 7	11 591	15 767	15 767	15 767	15 767	19 959	958 136	641 101	065 108
Transfers and subsidies		-	-	-	-	-	-	290	745	745	745	745	1 200	471 4	409 4	609 4
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational costs		3 775	4 143	4 917	6 665	539 5	927 4	7 605	8 926	8 926	8 926	8 926	10 277	555 83	901 85	819 89

Choose name from list - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 28 February 2025

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

References

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

1. INTRODUCTION AND OVERVIEW

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

2. LEGISLATIVE FRAMEWORK

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

(a) projections for each month of:

- (i) revenue to be collected by source; and
- (ii) operational and capital expenditure by vote
- (b) service delivery targets and performance indicators for each quarter; and

(c) other matters prescribed.

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

3. PERFORMANCE REPORTING

Frequency and nature of report	Mandate	Recipients
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	<ul style="list-style-type: none"> • National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Finance Management Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	<ul style="list-style-type: none"> • Municipal Manager • Mayor • Executive Committee • Audit Committee • National Treasury
Mid-year performance assessment (assessment and report due by 25 January each year)	Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	<ul style="list-style-type: none"> • Municipal Manager • Mayor • Executive Committee • Council • Audit Committee • National Treasury • Provincial Government
Annual Report (to be tabled before Council by 31 January (draft and	Sections 121 and 127 of the MFMA, as read with Section 46	<ul style="list-style-type: none"> • Mayor • Executive Committee

Frequency and nature of report	Mandate	Recipients
approved / published by 31 March each year)	of the Systems Act and Section 6 of the Systems Amendment Act.	<ul style="list-style-type: none"> • Council • Audit Committee • Auditor-General • National Treasury • Provincial Government • 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 SERVICE DELIVERY 35%	
Development Priorities	Strategic Objectives
<ul style="list-style-type: none"> ○ Water Supply ○ Roads, Storm water & Transport Infrastructure ○ Electrification of rural households ○ Housing and land use management ○ Provision of Educational Facilities ○ Community services and related matters (refuse, waste, disaster management, pounding, cemeteries, libraries, firefighting, traffic & safety etc) ○ Recreational facilities 	<ul style="list-style-type: none"> ○ To provide adequate water supply to communities ○ To construct and maintain roads and related storm water; ○ To ensure that all households have access to a reliable electricity network; ○ To ensure that all waste sites operate according to license conditions; ○ To ensure that all urban households have access to refuse removal services according to predetermined schedule; ○ To ensure that all citizens in WMMLM have access to well-maintained public amenities; ○ To provide a safe and secure environment for all citizens; ○ To facilitate provision of housing for all qualifying beneficiaries
KPA NO.2 LED AND SPATIAL DEVELOPMENT 30%	
Development Priorities	Strategic Objectives
<ul style="list-style-type: none"> ○ Agriculture & Farming ○ Forestry ○ Tourism Development ○ SMME Support 	<ul style="list-style-type: none"> ○ To grow and strengthen the agricultural sector to contribute 10% in the local economy by 2027

<ul style="list-style-type: none"> ○ Business, Trade & Manufacturing 	<ul style="list-style-type: none"> ○ To promote sustainable use of marine resources for the benefit of the local community and meaningful contribution in the local economy ○ To promote enterprise development and contribute 3% to the local economy by 2027
KPA NO.3 INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT 10%	
Development Priorities	Strategic Objectives
<ul style="list-style-type: none"> ○ Organizational Administration & Development (Organogram + EEP) ○ HR development ○ Training and capacity building ○ ICT infrastructure 	<ul style="list-style-type: none"> ○ To ensure a competent workforce to achieve organizational objectives; ○ To contribute towards the improvement of skills and education levels in WMMLM ○ To create a safe and healthy working environment; ○ To ensure compliance with relevant legislation and to promote high standards of professionalism, and efficient use of resources as well as accountability; ○ To provide a secure ICT infrastructure which delivers appropriate levels of data confidentiality, integrity and availability.
KPA NO.4 FINANCIAL VIABILITY: 15%	
Development Priorities	Strategic Objectives
<ul style="list-style-type: none"> ○ Revenue Management ○ Budget & Expenditure Management ○ Financial reporting ○ Supply Chain Management ○ Asset and Stores Management ○ Financial policies and management 	<ul style="list-style-type: none"> ○ To improve financial management and financial viability linked to the Local Government financial bench-mark standard ○ To improve the revenue collection rate ○ To have a complete asset management unit ○ To maintain a GRAP Compliant asset register ○ To compile credible Annual Financial Statements
KPA.NO.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION:10%	
Development Priorities	Strategic Objectives
<ul style="list-style-type: none"> ○ IDP & Performance Management ○ Internal audit ○ Communication & IGR ○ Public participation and ward planning ○ Special Programmes ○ Customer care relations ○ Legal Services ○ By-laws and policies ○ Council support 	<ul style="list-style-type: none"> ○ To promote participation and effective communication with communities and stakeholders; ○ To promote efficiency and compliance within the municipality; ○ To promote equity and inclusiveness of vulnerable focus groups such as youth, women, people with HIV& AIDS, PWD, Children and GLBTI+ Community ○ To maintain a clean audit ○ To address all matters as per the audit action plan; and ○ To mitigate risk to an acceptable level based on the risk model adopted.

5. MONITORING AND EVALUATION

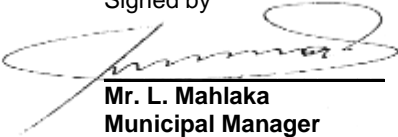
The Municipal Council adopted Performance Management Systems Policy (PMS) and Framework in the 2021/22 Financial Year. The Performance Management Systems Policy and Procedure Manual make provisions for the Monthly, Quarterly and Mid-year performance reporting and reviews on the implementation of the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

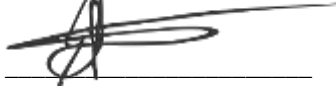
14 March 2025

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

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Roads	Improved access to Basic Services	To construct and maintain roads and related storm water	1.1	To reduce access roads backlog by constructing 42,3kms by June 2025	1064,4 kms in place	1. Construction of 2.2km Mhlabonyama Via Makhalweni to Plangeni Access Road with bridge 2. Construction of 12.6km Mtamvuna to Mabhele ni Via Ndayingana Access Road 3. Construction of 4.2km Mkhasweni Access Road (Design) 4. Construction of 5km Sunny side Access Road 5. Construction of	Number of kms of access road constructed.	1.1.1	6,5	Constructed 29.2kms of access roads by end June 2025	Monthly Progress Report, Practical Completion Certificate, approved design	55 686 491,40	55 686 491,40	2 000 006,40	5368648 5 MIG	N/A	Constructed 15,2kms of access roads by end December 2024 (Construction of 5km Sunny side Access Road, Construction of 3.6km Cabane Crestu Access Road, 6.6km Thaleni Access Road)	Constructed 6,5kms of access roads by end March 2025 (Construction of 6.5km Nyanisweni Access Road, Construction of 4.2km Mkhasweni Access Road (Design))	Constructed 7,5kms of access roads by end June 2025. (Construction of 1.4km Mhlabonyama Via Makhalweni to Plangeni Access Road, Constructed 3.1km Ndlavini Access Road, Roadbed preparation and site establishment for the construction of 12.6km Mtamvuna to Mabhele ni Via Ndayingana Access Road, constructed	Ward 5; 16; 26; 30; 19; 32; 3; 17; 27; 2	PMU	PMU Manager

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						6.5km Nyanisweni Access Road 6. Construction of 3km 116 to Somgunqgu to Khwanyana Access Road (Design) 7. Construction of 3.1km Ndlavini Access Road with bridge 8. Construction of 2.4km Lukhanyo Access Road (Design) 9. Construction of 3km Khutshi to Voting Station Access Road 10. Constru												Access Road (Design)	ted 3km Khutshi to Voting Station, 4.1km Mbuthweni to Nokhatsihle Access Road (Design) , Site establishment for the construction of 2.2km Mqonjwana to Greenville AR with bridge) , Site establishment for the construction of 6.7km Sidanga Access Road and 3 Bridges			

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
						ction of 3.6km Cabane Crestu Access Road 11. Construction of 4.1km Mbuthweni to Nokhats hile Access Road with bridge 12. Construction of 2.2KM Mqonjw ana to Greenvile AR with bridge 13. Construction of 6.6km Thaleni Access Road and Bridge																	
				By rehabilitating 19.6kms of flood damaged roads and	877 kms in place	1. Rehabilitation of 4.4 km roads and construction of 600m	Number of kms rehabilitated, concrete slab constructed	1.1.2	0,5	Rehabilitated 30,6kms of access roads and 1.6kms of	Appointment letter, Practical Completion Certificate	R10 278 033,00	R21 829 000,00	N/A	R21 829 000,00	Rehabilitated 19.6kms of access roads with 1.6kms of	N/A	N/A	Rehabilitated 11km of Qobo to Gubethuka, Rehabilitation of 4.5km	7, 9, 10,1 1,12, 15,0 2	PMU	PMU Manager	

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager			
														Internal	External	Q1	Q2	Q3	Q4						
				1.6kms of concrete slab		concrete slab and upgrading of stormwater Khaleni 2. Ndayini A/R - Regraveling of 5km Road and upgrading associated stormwater. Restoring of approaches. Installation of concrete slab 500m 3. Ndela to Ward 11. Restoring of concrete approaches. Extending wing wall, installation of gabions. Regraveling	and stormwater upgraded			concrete slabs by end June 2025							concrete slab.					Mqhokweni to Nokhats hile A/R With low level crossing (Appointment of contractor), Resurfacing of 11km Ntlenzi to Mcetheni (Appointment of contractor),			

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
						3.2km 4. Labane Access Road. Regraveling of 7km A/R. 500m Concrete slab (Concrete Pavement) using falsework, formwork & concrete slab Regravel and compact approximately 7km. 5. Rehabilitation Gubethuka AR 6. Rehabilitation of 4.5km Mqhokweni to Nokhathile A/R With low level crossing (Appointment of																	

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
						contract or) 7. Resurfacing of 11km Ntlenzi to Mcetheni (Appointment of contract or)																	
Bridges	Improved access to Basic Services	To construct and maintain roads and related storm water	1,2	To rehabilitate the dilapidated bridges for communities to have better access to basic services by June 2025.	3 Bridges reported as part of disaster submissions	Rehabilitation of 2 Bridges in 1. Ntinga Village (Site Establishment) 2. Pele-Pele Village (Site Establishment)	Number of bridges rehabilitated	1.2.1	0,5	2 bridges under Rehabilitation (site establishment completed) by end June 2025	Monthly Progress Report	R 10 528 786,85	R 10 528 787,85	R 10 528 788,85	N/A	N/A	N/A	N/A	Completed Site Establishment of 2 Bridges under rehabilitation (Ntinga and Pele Pele Bridges)	Ward 21,29			
CBD	Improved access to Basic Services	To construct and maintain roads and related storm water	1,3	To upgrade the state of surfaced roads, stormwater and non-motorised transport by	50,8km of surfaced roads	1. Upgrading 3,4km of surfaced roads, sidewalks and stormwater in the CBD (Appointment of Contract	CBD infrastructure upgraded	1.3.1	1,5	Maintained 1km of surfaced road using alternative surfacing. Upgrading 3,4km of	Monthly Progress Report, Practical Completion Certificate, appointment	R 14 356 153,80	R 14 356 153,80	R14 356 153,80	N/A	N/A	Maintained 1km of surfaced road using alternative surfacing	N/A	Appointed contract or for the upgrading 3,4km of surfaced roads	Ward 1			

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
				end June 2025		or) 2. Maintaining 1km of surfaced road using alternative surfacing				surfaced roads (Appointment of contractor) by June 2025	ment letter												
Buildings	Improved access to Basic Services	To ensure that all citizens in MLM have access to well-maintained public amenities;	1,4	By constructing 3 Public Amenities by June 2025	35 Community Halls; 7 ECDC; 1 Sport centre, 1 taxi rank	1. Construction of 2 Community Halls 2. Construction of Phase 4 at Mphuthumi Mafumbatha Stadium (Preliminary Designs)	Number of public amenities constructed	1.4.1	1,5	2 Public Amenities constructed (Ward 16 Community Hall, Ward 32 Community Hall. Multipurpose centre (Preliminary Designs) by June 2025	Monthly Progress Report, Practical Completion Certificate, approved design	R 18 400 000,00	R 18 400 000,00	R18 400 000,00	N/A	N/A	N/A	N/A	2 Public Amenities Constructed (Ward 16 Community Hall, Ward 32 Community Hall. Multipurpose centre (Preliminary Designs)	Ward 1, 16, 32			

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
EPWP	High unemployment rate	To ensure compliance with relevant legislation and to promote high standards of professionalism, and efficient use of resources as well as accountability;	1,5	Provide short term EPWP 308 job opportunities to alleviate poverty and unemployment by June 2025	1037 EPWP Jobs created	Creating EPWP Job Opportunities	Number of EPWP Job Opportunities created	1.5.1	1	Create d 308 EPWP Job Opportunities by end June 2025	Signed Employment Contracts, signed contract register, Signed Expenditure Report	R 9 970 344,00	R 9 970 344,00	R6 839 340 Equitable Share	R 2 981 004 EPWP Grant, R150 000 Libraries Grant	308 EPWP contracts signed and Monitoring of EPWP Expenditure	Monitoring of EPWP Expenditure	Monitoring of EPWP Expenditure	Monitoring of EPWP Expenditure	All Wards		
Road Maintenance	Road rehabilitation	To construct and maintain roads and related storm water	1,6	To routinely rehabilitate 450km gravel access roads by June 2027	1173 km gravel access roads	Maintenance of gravel access roads using plant hire and Internal plant	Number of kilometres of gravel access roads maintained	1.6.1	1	110km of gravel access roads Maintained by June 2025	Monthly Progress Report, Practical Completion Certificate	R 22 735 000,00	R32 393 000,00	R32 393 000,00	N/A	15km gravel access road maintained	25km of gravel access road maintained	20km of gravel access road maintained	50km of gravel access road maintained	Various wards		
Buildings	Building infrastructure not into accepted standards	To provide a safe and secure environment for all citizens	1,7	To maintain rehabilitate and repair 2 buildings structures and related infrastru	Municipal buildings	1. Upgrading of municipal guard house 2. Maintenance of municipal offices	Number of building maintenance projects undertaken	1.7.1	0,5	3 building maintenance projects undertaken (Municipal Guardhouse,	Monthly Progress Report, Practical Completion Certificate	R 3 483 865,20	R 3 483 865,20	R 3 483 865,20	N/A	N/A	N/A	N/A	3 Building Maintenance Project Completed (Municipal Guardhouse, Municip	Ward 1		

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
				cture by June 2025		& Civic Centre				Municipal Offices, Civic Centre) by June 2025													
Electricity	Electrification of rural households	To ensure that all households have access to a reliable electricity network	1,8	Ensure reliable provision of electricity to 647 households by June 2025	43220 households with electricity	1. Electrification of Nomlacu Ph3 245 h/h 2. Electrification of Matwebu Village 204 h/h 3. Electrification of Nkanini Village 198 h/h 4. Electrification of Zizityaneni Village 315 h/h	Number of Households Connected as part of INEP programme	1.8.1	0,5	962 Households connected (Nomlacu Ph3 245, Matwebu 204, Nkanini 198, Zizityaneni 315 by end June 2025	Monthly Progress Report, Practical Completion Certificate-market data	R 25 399 093,20	R38 399 093,20	R38 399 093,20	N/A	N/A	N/A	560 Households connected (Nomlacu Ph3 245, Zizityaneni 315)	402 Households connected (Nkanini 198, Matwebu 204)	Ward 1, 13, 26, 31			
	Low Voltage lines upgrade	To ensure that all households have access to a reliable electricity network	1,9	Ensure conductive and safe electricity network by upgrading 1,5km of LV	9 KM of Low Voltage lines upgraded in town	Upgrading of 1,5km Low Voltage lines	Number of km of LV lines upgraded	1.9.1	0,5	1,5KM of Low Voltage lines upgraded by June 2025	Monthly Progress Report, Practical Completion Certificate	R 4 000 012,80	R 1 678 272,00	R 1 678 272,00	N/A	N/A	N/A	N/A	1,5KM of Low Voltage lines upgraded	Ward 1			

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
				network by June 2025																			
	Installation of Alternative Energy	To ensure that all households have access to a reliable electricity network	1,10	Ensure reliable provision of electricity to households by June 2025	2 Solar High masts lights installed	1. Installation of Backup Power Supply at Civic centre 2. Relocation of High Mast Light 3. Provision of security flood light at municipal offices	Number of Renewable Energy Project Implemented	1.10 .1	1	3 Renewable Energy project completed (Backup power supply civic centre, relocation of high mast, installation of flood lights) by June 2025	Monthly Progress Report, Practical Completion Certificate	R 575 004,60	R 1 300 000,00	R 1 300 000,00	N/A	N/A	N/A	N/A	3 Renewable Energy project completed. (Backup power supply civic centre, relocation of high mast, installation of flood lights)	Ward 1			
	Maintenance of Electricity Infrastructure	To ensure that all households have access to a reliable electricity network	1,11	Reduce technical losses and have reliable, safe distribution network by June 2025	6 Kiosks replaced, 4 Vandalised Substation doors replaced with Burglar gates installed. Lights and	1. Upgrading of 315kVA Albany Substation 2. Fencing of 2 Substations (Albany, correctional services).	Number of substation projects completed	1.11 .1	1	2 Substation projects completed by June 2025	Monthly Progress Report, Practical Completion Certificate	R 3 075 012,60	R 3 075 012,60	R 3 075 012,60	N/A	N/A	1 Substation project completed (Fencing of substations Albany and correctional services)	N/A	1 Substation project completed (Upgrading of Albany substation)	Ward 1	Electricity	Manager: Electricity	

KPA N0 1: BASIC SERVICE DELIVERY (Engineering Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					Plug circuits installed @ 2 substations.																	

KPA N0 1: BASIC SERVICE DELIVERY (Community Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Free basic services	High number of indigent households	To ensure subdization of poor households in order to receive basic services by 2027	1,12	By subsidizing 100% qualifying beneficiaries with free grid electricity by June 2025	Subsidized 100% qualifying beneficiaries free grid electricity	Subsidize 100% of qualifying beneficiaries with free grid electricity	100% of beneficiaries receiving free grid subsid	1.1 2.1	0,5	Subsidized 100% of qualifying beneficiaries with grid electricity by June 2025	Beneficiary lists, Monthly Reports & Invoices	R4 800 000.00	R4 800 000.00	R4 800 000.00	N/A	Subsidized 100% of beneficiaries that claimed grid electricity	Subsidized 100% of beneficiaries that claimed grid electricity	Subsidized 100% of beneficiaries that claimed grid electricity	Subsidized 100% of beneficiaries that claimed grid electricity	All Wards	Social & Indigent Support	Ms Mhlelembana

KPA N0 1: BASIC SERVICE DELIVERY (Community Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	Inconsistent indigent register			By subsidizing 100% of qualifying beneficiaries with free FBAE by June 2025	Subsidized 100% qualifying beneficiaries with free FBAE.	Subsidizing qualifying beneficiaries with free grid FBAE	% of beneficiaries that claimed free FBAE	1.1 2.2	0,5	Subsidized 100% of qualifying beneficiaries that claimed with FBAE by June 2025	Beneficiary lists, Monthly Reports & Invoices	R2085420,00	R485420,00	R485420,00	N/A	100% of subsidized beneficiaries that claimed free FBAE	100% of subsidized beneficiaries that claimed free FBAE	100% of subsidized beneficiaries that claimed free FBAE	100% of subsidized beneficiaries that claimed free FBAE	All Wards	Social & Indigent Support	Ms L Mhlelembana
				By providing to FBS employees by June 2025	Provided PPE to 42 FBS employees	Provide PPE to 48 FBS employees	Number of employees provided with PPE	1.1 2.3	0,5	Provide 48 FBS employees with PPE by June 2025	Issue register, appointment letter/order	R157356,00	R157356,00	R157356,00	N/A	N/A	N/A	N/A	Provide PPE to 48 FBS employees	various wards	Social & Indigent Support	Ms L Mhlelembana
				By facilitating process of applications 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 reviewed and adopted by Council by June 2025	12 Monthly reports, Adopted credible indigent register & Council resolution	R524496,00	R964496,00	R964496,00	N/A	32 Stakeholder engagement sessions	Collection of data in all Wards	Collection of data and Verification of indigent lists in all Wards	Verification of list and 1 reviewed and adopted Indigent Register by Council.	All Wards	Social & Indigent Support	Ms L Mhlelembana
	Non-compliance with indigent policy	To ensure provision of poor households in order to receive basic services by	By conducting awareness campaigns to assist process of applications for	Conducted 8 indigent awareness campaigns	Conduct 8 Indigent awareness campaigns	Number of indigent awareness campaigns conducted	1.1 2.5	0,25	Conduct 8 indigent awareness campaigns by June 2025	8 Awareness campaigns report & 8 attendance registers	R358596,00	R155766,00	R155766,00	N/A	Conduct 2 Indigent Awareness campaign	Conduct 2 Indigent Awareness campaign	Conduct 2 Indigent Awareness campaign	All Wards	Social & Indigent Support	Ms L Mhlelembana		

KPA N0 1: BASIC SERVICE DELIVERY (Community Services)																																					
Outcome 9 Objective																																					
Sub-Resu It Area	Issue	Strateg ic Object ive	Objec tive No.	Strategi es	Baselin e Informa tion	Project to be Implemen ted	Output - KPI	KPI No.	KPI Wei ght	Annual Target	Means of Verificati on	Bud get	Adju sted Budg et	Budget Source		Measurable Performance				War d	Respon sible Section	Respon sible Manage r															
														Inte rnal	Exte rnal	Q1	Q2	Q3	Q4																		
		June 2027		reviewal of indigent register by June 2025																																	
		To ensure provision of poor households in order to receive basic services by June 2027		By providing 442 beneficiaries with free refuse removal by June 2025	Provided 743 qualifying beneficiaries with free refuse removal	Provide 442 qualifying beneficiaries with free refuse removal.	Number of beneficiaries qualifying for free refuse removal.	1.1 2.6	0,25	442 Qualifying beneficiaries provided with free refuse removal by June 2025	12 Monthly reports, 1 issue register	R0,00	R0,00	N/A	N/A	Facilitate provision of 743 qualifying beneficiaries with free refuse removal	Facilitate provision of 743 qualifying beneficiaries with free refuse removal.	Facilitate provision of 442 qualifying beneficiaries with free refuse removal	Facilitate provision of 442 qualifying beneficiaries with free refuse removal.	Ward 1	Social & Indigent Support	Ms L Mhlelembana															
Disaster Management	Lack of systematic approach in responding to disaster risk management	To ensure disaster risk reduction by June 2027.	1.13	By Monitoring, assessing and coordinating Council's disaster risk management by June 2025.	Assessed & responded to 278 reported & recorded disaster incidents within 72 hours	Record & assess 100% reported disaster incidents & respond within 72 hours	% of Assessed, recorded & responded to disaster incidents within 72 hours	1.1 3.1	0,5	Assessed & responded to 100% of reported & recorded disaster incidents within 72 hours by June 2025	Disaster incidents register and disaster report	R1 258 788,00	R1 341 092,00	R1 341 092,00	N/A	Assess and respond to 100% reported & recorded disaster incidents within 72 hours	Assess and respond to 100% reported & recorded disaster incidents within 72 hours	Assess and respond to 100% reported & recorded disaster incidents within 72 hours	Assess and respond to 100% reported & recorded disaster incidents within 72 hours	All	Social & Indigent Support	Ms L Mhlelembana															
				By conducting awareness campaigns to raise disaster risk awareness	Conduct 8 disaster awareness campaigns	Conduct 8 disaster awareness campaigns	Number of disaster awareness campaigns conducted	1.1 3.2	0,25	Conduct 8 disaster awareness campaigns by June 2025	8 reports & 8 attendance registers	R67 3 764,00	R371 798,00	R37 1 798,00	N/A	Conduct 2 disaster Awareness campaign	Conduct 2 disaster Awareness campaign	Conduct 2 disaster Awareness campaign	Conduct 2 disaster Awareness campaign	All Wards	Social & Indigent Support	Ms L Mhlelembana															

KPA N0 1: BASIC SERVICE DELIVERY (Community Services)																							
Outcome 9 Objective																							
Sub-Resu It Area	Issue	Strateg ic Objecti ve	Objec tive No.	Strategi es	Baselin e Informa tion	Project to be Implemen ted	Output - KPI	KPI No.	KPI Wei ght	Annual Target	Means of Verificati on	Bud get	Adju sted Budg et	Budget Source		Measurable Performance				War d	Respon sible Section	Respon sible Manage r	
														Inte rnal	Exte rnal	Q1	Q2	Q3	Q4				
				ess within commu nities to minimis e disaster s by June 2025																			
				By coordin ating and facilitati ng the sitting of the Disaster Advisory Forum by June 2025	Coordin ated and facilitate d the sitting of 4 Disaster Advisory Forums	Coordinat e and Facilitate the sitting of 4 Disaster Advisory Forum Meetings	Number of Disaster Advisory Forums coordinat ed and facilitated .	1.1 3.3	0,25	Coordin ated and facilitate d 4 Disaster Advisory Forums by June 2025	Reports and Attendant e registers	R0, 00	R0,0 0	N/A	N/A	Coordin ate and facilitate 1 Disaster Advisory Forum Meeting	Coordinat e and facilitate 1 Disaster Advisory Forum Meeting	Coordin ate and facilitate 1 Disaster Advisory 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 & managem ent of community facilities	To provide sustain able services of municipal facilities to the commu nities by June 2027.	1.14	By managi ng proper functioni ng of municipal facilities by June 2025.	38 municipal public facilities operate d, maintain ed and equippe d.	Operate & Manage 38 Communit y facilities	Number of municipal facilities maintaine d, operated & equippe d.	1.1 4.1	0,25	38 Municipal Public Facilities 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 Municipal Public Facilities maintain ed, operate d and equippe d	38 Municipal Public Facilities maintain ed, operate d and equippe d	38 Municipal Public Facilities maintain ed, operate d and equippe d	38 Municipal Public Facilities maintain ed, operate d and equippe d.	30 Wards (exc ept for Wards 32 and 16)	Social & Indigent Support	Ms L Mhlelem bana	
				By providi ng PPE to employ ees by June 2025	Provide PPE to 80 employ ees	Provide PPE to 80 employ ees	Number of employ ees 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 Wards (exc ept for Wards 32 and 16)	Social & Indigent Support	Ms L Mhlelem bana	

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Outcome 9 Objective																						
Sub-Resu It Area	Issue	Strateg ic Object ive	Objec tive No.	Strateg ies	Baselin e Informa tion	Project to be Implemen ted	Output - KPI	KPI No.	KPI Weigh t	Annual Target	Means of Verificati on	Bud get	Adju sted Budg et	Budget Source		Measurable Performance				War d	Respon sible Section	Respon sible Manage r
														Inte rnal	Exte rnal	Q1	Q2	Q3	Q4			
				By provid ing cleaning resourc es and equipm ent to all recreati onal facilities by June 2025	Provide d cleaning resourc es and equipm ent to 36 recreati onal facilities	Provide cleaning resourc es and equipm ent to 38 recreati onal facilities	Number of recreati onal facilities provided with cleaning resourc es and equipm ent.	1.1 4.3	0,25	38 Recreati onal facilities provide d with cleaning resourc es and equipm ent by June 2025	Issue register	R32 9 496. 00	R259 496,0 0	R25 9 496, 00	N/A	N/A	N/A	38 municip al facilities provide d with cleaning resourc es and equipm ent	N/A	30 Wards (exc ept for Wards 32 and 16)	Social & Indigent Support	Ms L Mhlelem bana
	Unsecured recreati onal facilities		By facilit ating paving and landscap ing of 1 Amos Nogxina recreati onal facility in Ward 20 by June 2025	1 Sizaluta mbo recreati onal facility paved and landscap ed in Ward 4	1 recreati onal facility paved and landscap ed	Number of recreati onal facilities paved and landscap ed	1.1 4.4	0,5	1 Recreati onal facility Paved and landscap ed Amos Nogxina in Ward 20 by June 2025	Appointm ent letter, progress and completi on certificate	R88 5 849, 00	R558 039,0 0	R55 8 039, 00	N/A	N/A	N/A	N/A	1 Amos Nogxina Recreati onal facility Paved and landscap ed in Ward 20	Ward 20	Social & Indigent Support	Mrs Mhlelem bana	
LIBRARY SERVICES	Poor Access to basic Library Services	To provide reading and study material by 2027	1.15	By instilling a culture of reading and lifelong learning by June 2025	Supplie d 2800 periodic als	supply of periodical s at Mbizana, Nkantolo, Ebenezer and Monwabisi libraries.	Number of periodical s supplied.	1.1 5.1	0,5	Supplie d 2800 periodic als by June 2025	Periodical register	R10 4 904. 00	R154 904,0 0	R10 4 904, 00	N/A	Supplie d of 700 periodic als at Mbizana, Nkantolo, Ebenezer and Monwabisi libraries	Supplie d of 700 periodic als at Mbizana, Nkantolo, Ebenezer and Monwabisi libraries.	Supplie d of 700 periodic als at Mbizana, Nkantolo, Ebenezer and Monwabisi libraries.	Supplie d of 700 periodic als at Mbizana, Nkantolo, Ebenezer and Monwabisi libraries.	Ward 1, 8, 24 & 27	Social & Indigent Support	Ms L Mhlelem bana
				Maintain ed 2 Mbizana	Maintain and equip 4 Libraries	Number of libraries	1.1 5.2	0,5	4 Libraries	appointm ent letter, progress	R87 1	R871 752,0 0	N/A	R87 1	N/A	N/A	4 Libraries	N/A	Ward 1, 8,	Social & Indigent Support	Mrs Mhlelem bana	

KPA N0 1: BASIC SERVICE DELIVERY (Community Services)																							
Outcome 9 Objective																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
					libraries, and equipped 2 libraries	(Mbizana, Monwabisi, Nkantolo and Ebenezer)	maintained and equipped			maintained and equipped (Monwabisi, Mbizana, Nkantolo and Ebenezer) by June 2025	report/completion certificate	752.00			752.00						24 & 27		
					Conducted 8 library awareness campaigns,	Conduct 8 library awareness campaigns.	Number of library awareness campaigns conducted.	1.1 5.3	0,25	Conduct 8 library awareness campaigns by June 2025	08 Awareness campaigns report & 08 attendance registers.	R497412.00	R647412.00	R497412.00	N/A	Conduct 2 library awareness campaigns	Conduct 2 library awareness campaigns	Conduct 2 library awareness campaigns	Conduct 2 library awareness campaigns	All Wards	Social & Indigent Support	Ms L Mhlelembana	
Environmental Management	Inadequate legal environmental tools required	To ensure conservation and management of natural resources for sustainable use by June 2027	1.16	By implementing environmental management tools (climate change strategy), coastal management, conduct environmental awareness	Reviewed, adopted Climate Change Strategy	Implementation of climate change strategy	Number of programmes towards implementation of climate change strategy	1.1 6.1	0,25	4 Climate change strategy programmes conducted by June 2025	4 Reports & 4 attendance Registers	R120864.00	R110864.00	R110864.00	N/A	Conduct 1 Climate change strategy programme	Conduct 1 Climate change strategy programme	Conduct 1 Climate change strategy programme	Conduct 1 Climate change strategy programme	All Wards	Environmental	Ms N. Xoko	
					Conduct coastal committee meetings	Conducting coastal committee meetings	Number of coastal committee meetings conducted	1.1 6.2	0,25	4 coastal committee meetings conducted by June 2025	4 Reports & 4 attendance Registers	R54912.00	R74912.00	R74912.00	N/A	Conduct 1 coastal committee meeting	Conduct 1 coastal committee meeting	Conduct 1 coastal committee meeting	Conduct 1 coastal committee meeting	24,25 & 28	Environmental	Ms N. Xoko	

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				campaigns by June 2025	Conducted Environmental Awareness Campaigns	Conduct Environmental Awareness Campaigns	Number of environmental awareness campaigns conducted	1.16.3	0.25	8 environmental awareness campaigns conducted by June 2025	8 Attendance Registers & 8 Reports	R401328.00	R391328.00	R391328.00	N/A	Conducted 2 environmental awareness campaigns	Conducted 2 environmental awareness campaigns	Conducted 2 environmental awareness campaigns	Conducted 2 environmental awareness campaigns	All Wards	Environmental	Ms N. Xoko
				By collecting water samples & provision of beach material by June 2025	Applied for Blue flag beaches, collected water samples and provided beach material	Collect water samples and provide beach material	Number of water samples collected and beach material provided	1.16.4	0.25	Collected 100 water samples, provided 2 waste bins & installed 3 sign boards by June 2025	Confirmation of receipt of water samples & Delivery note	R223572.00	R157572.00	R157572.00	N/A	N/A	50 water samples collected from Mzamba beach	50 water samples collected from Mzamba beach	Installed 3 Sign boards and 2 Waste bins at Mzamba beach	24	Environmental	Ms N. Xoko
Parks, Cemetery & Municipal facilities	Irregular maintenance of Parks, Management of Cemetery & other Municipal facilities.	To provide sustainable services of Parks, Cemeteries and municipal facilities by 2027	1.17	By providing grass cutting machines and accessories, maintenance of garden power tools, maintaining proper functioning of	Operated and Maintained Municipal facilities	Maintenance of 28 municipal facilities	Number of municipal facilities managed and maintained.	1.17.1	0.25	Maintained & Managed 28 Municipal facilities by June 2025	Appointment letter/order and 12 Maintenance Reports	R554580.00	R366584.00	R191348.00	R175236.00	Maintained and managed 28 municipal facilities	Maintained and managed 28 municipal facilities	Maintained and managed 28 municipal facilities	Maintained and managed 28 municipal facilities	1 & 18	Environmental	Ms N. Xoko
					Purchased 5 grass cutting machines and accessories.	Purchasing of grass cutting machines	Number of grass cutting machines purchased	1.17.2	0.25	Purchased 5 grass cutting machines by June 2025	Delivery note.	R381084.00	R85440.00	R85440.00	N/A	N/A	Purchased of 5 grass cutting machines	N/A	N/A	Ward 1	Environmental	Ms N. Xoko

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Outcome 9 Objective																						
Sub-Resu It Area	Issue	Strateg ic Objecti ve	Objec tive No.	Strategi es	Baselin e Informa tion	Project to be Implemen ted	Output - KPI	KPI No.	KPI Wei ght	Annual Target	Means of Verificati on	Bud get	Adju sted Budg et	Budget Source		Measurable Performance				War d	Respon sible Section	Respon sible Manage r
														Inte rnal	Exte rnal	Q1	Q2	Q3	Q4			
				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 damaged 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 damaged garden power tools	Maintaine d 100% of damaged garden power tools	Maintain ed 100% of damaged garden power tools	Maintaine d 100% of damaged garden power tools	War d 1	Environ mental Services	Ms Xoko
				By develop ing 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 Develop ed EMPr and submitted site plan and design	1.1 7.4	0,5	Approve d and Submitt ed 1 Environ mental Managem ent Program me Report (EMPr) with 1 site plan & design for construc tion 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 l of waste by June 2027.	1.18	By ensurin g the effective and efficient disposal of waste by June 2025.	12 routine rehabilit ation of EXT 03 disposal site were done and 1 financial projectio ns 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 l projectio n report comple	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 Rehabilit ation and mainten ance of Ext 3 Dispos al site, Compila tion of Financia l	3 Routine Rehabilit ation and maintena nce of Ext 3 Disposal site	3 Routine Rehabilit ation and mainten ance of Ext 3 Dispos al site	3 Routine Rehabilit ation and maintena nce of Ext 3 Disposal site	War d 1	Environ mental Services	Manage r Environ mental Service s

KPA N0 1: BASIC SERVICE DELIVERY (Community Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	Inadequate delivery of waste service and Limited knowledge to communities about the importance of living in a healthy environment.	To ensure effective and efficient delivery of waste service by June 2027.		conducting waste education programmes and waste management committee meetings by June 2025	Conduct 8 waste education programmes and 4 waste management committee meetings	Conduct 8 waste education programmes and 4 waste management committee meetings.	Number of waste education programmes conducted and waste management committee meetings conducted	1.1 8.4		Conduct 8 waste education programmes and 4 waste management committee meetings by June 2025.	8 reports and 8 attendance registers, 4 progress reports & 4 attendance registers.	R54 4 156. 00	R304 056.0 0	R30 4 056. 00	N/A	Conduct 2 waste education programmes and 1 waste management committee meeting	Conduct 2 waste education programmes and 1 waste management committee meeting	Conduct 2 waste education programmes and 1 waste management committee meeting	Conduct 2 waste education programmes and 1 waste management committee meeting	Various wards	Environmental Services	Manager Environmental Services
	Limited understanding amongst communities about the concept of recycling by June 2027.			By increasing waste collection fleet for effective waste service delivery by June 2025.	Purchased 1 waste management truck & 1 skip loader	Purchase waste compactor truck.	Number of waste compactor trucks purchased	1.1 8.5	0,5	Purchased 1 compactor truck by June 2025	Delivery note	R3 300 007, 00	R2 807 572.0 0	R2 807 572. 00	N/A	N/A	N/A	N/A	Purchased 1 compactor truck	ward 1	Environmental Services	Environmental Services: Manager
	Limited vehicles/fleet to facilitate/undertake waste collection duties.	To ensure that there is enough fleet to achieve an integrated waste management by June 2027.		By extending waste collection services to unserviced areas and manage illegal dumping by June 2025	Extended waste management services to 35 rural areas, and attended to illegal dumping along R61.	Provide waste management services to rural areas.	Number of rural areas provided for waste management services	1.1 8.6	0,25	Provide waste management services to 64 rural areas by June 2025.	12 Monthly reports	R1 100 004, 00	R4 400 04.00	R4 400 04.0 0	N/A	Provide waste management services to 40 rural areas	Provided waste management services to 40 rural areas	Provided waste management services to 64 rural areas	Provided waste management services to 64 rural areas	Various wards	Environmental Services	Environmental Services: Manager

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Outcome 9 Objective																						
Sub-Resu It Area	Issue	Strateg ic Objecti ve	Objec tive No.	Strategi es	Baselin e Informa tion	Project to be Implemen ted	Output - KPI	KPI No.	KPI Wei ght	Annual Target	Means of Verificati on	Bud get	Adju sted Budg et	Budget Source		Measurable Performance				Ward	Respon sible Section	Respon sible Manage r
														Inte rnal	Exte rnal	Q1	Q2	Q3	Q4			
	Historical backlog, inadequate delivery of waste services in more remote areas.	To ensure that more remote areas receive waste service by June 2027		By providing bulk waste receptacles for communal collection points by June 2025	Provided 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 Provided by June 2025.	Delivery note, reports	R347 832,00	R365 832.00	R365 832.00	N/A	N/A	N/A	Provided 9 skip bins in the CBD	N/A	Ward 1	Environmental Services	Environmental Services: Manager
	Inadequate delivery of waste services	To ensure proper collection and storage of waste by June 2027.		By providing PPE to employees by June 2025	Provided PPE to 227 employees	Provision of PPE to employees	Number of employees provided with PPE	1.1 8.8	0.25	Provided PPE to 190 employees by June 2025	Appointment letter, Delivery note, Issue registers	R1049 004,00	R1109 004.00	R1109 004.00	N/A	Provided PPE to 143 employees	Provided PPE to 47 employees	N/A	Provided PPE to 47 employees	Ward 1	Environmental Services	Environmental Services: Manager
Security Services	To comply with Municipal Systems, Act of 2000.	To ensure all Municipal key points, assets and resources are safe by June 2027.	1.19	Visibility of Security personnel by June 2025	48 security personnel have been provided to safeguard 15 Municipal sites.	Provision of security services to all Municipal Sites	Number of security personnel to safeguard sites	1.1 9.1	0,5	16 Municipal sites guarded by 50 security personnel by June 2025	Appointment letter, Monthly reports	R11413 711,50	R1750 000.00	R1750 000.00	N/A	15 municipal sites guarded by 48 security personnel	15 municipal sites guarded by 48 security personnel	16 municipal sites guarded by 50 security personnel	16 municipal sites guarded by 50 security personnel	Ward 1	Superintendent Law Enforcement	Manager safety and security
				Installation of CCTV Cameras by June 2025	15 CCTV cameras installed	Installation of CCTV Cameras at cultural village, stadium and civic centre	Number of CCTV cameras installed	1.1 9.2	0,5	Installed 30 CCTV cameras at cultural village, stadium and civic centre by June 2025	Completion certificate	R182 436,00	R1304 347,83	R1304 347,83	N/A	N/A	N/A	Installed 30 CCTV cameras at the Cultural Village, stadium and Civic Centre	N/A	Ward 1	Superintendent Law Enforcement	Manager safety and security

KPA N0 1: BASIC SERVICE DELIVERY (Community Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				Providing security equipment by June 2025	Purchase of 10 Glock 19 firearms	Provision of security equipment	Number of security equipment provided	1.1 9.3	0,5	Provide 10 security equipment (6 fire arm safes and 2-wheel clamps) by June 2025	Delivery note and Issues Register	R182 436,00	R182 436,00	R182 436,00	N/A	N/A	N/A	N/A	Provided security equipment (6 fire arm safes and 2-wheel clamps)	Ward 1	Superintendent Law Enforcement	Manager safety and security
				Providing Protective clothing to 48 employees by June 2025	Supplied 48 employees with protective clothing	Provision of protective clothing to employees	Number of employees provided with protective clothing	1.1 9.4	0,5	54 Employees Provided with protective clothing by June 2025	Delivery note & Issue Registers.	R551 772,00	R200 000,00	R200 000,00	N/A	N/A	N/A	N/A	54 Employees supplied with protective clothing	Ward 1	Superintendent Law Enforcement	Manager safety and security
Traffic Services	Road users disobeying rules of the road that contributed to road carnages and we need to ensure compliance to the NRTA 93/96 and Mbizana Municipal By-laws and Lack of education to communities regarding	To ensure consistent safety of road users by June 2027	1.20	By ensuring General law enforcement, provision of equipment & resources and improve road signage, by facilitating pay parking metres and traffic management systems	1942 Traffic fines issued, 20 road blocks conducted, 8 pay parking signs installed, 8 road signs erected and renewal of 35 km of road markings	08 By law integrated enforcement activities, 20 road blocks conducted, 12 traffic signs erected and renewed, 33 kilometres of road markings	Number of integrated by law enforcement activities coordinated, Number of roadblocks conducted, Number of road signs erected and Number of kilometres of road marking renewed.	1.2 0.1	0,25	08 By law integrated enforcement activities, 20 road blocks conducted, 12 traffic signs erected and renewed, 34 kilometres of road markings by June 2025	Attendance register, traffic fines issued, roadblock authorisation form, appointment letter/order, delivery note and progress report	5243 77,15	5243 77,15	5243 77,15	N/A	2 By Law integrated activities, 3 roadblocks	2 By Law integrated activities, 8 roadblocks, 17km road marking	2 By Law integrated activities, 5 roadblocks	2 By Law integrated activities, 4 roadblocks, 17km road marking and 12 road signs erected.	Various wards	Superintendent Law Enforcement	Manager safety and security

KPA NO 1: BASIC SERVICE DELIVERY (Community Services)																																						
Outcome 9 Objective																																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager																
														Internal	External	Q1	Q2	Q3	Q4																			
	traffic services			by June 2025																																		
				By Facilitating community education programs by June 2025	4 Community safety awareness campaigns conducted	Conduct 04 Community Safety Awareness campaigns	Number of community safety awareness campaigns conducted	1.2	0,25	4 Community safety awareness campaigns conducted by June 2025	Reports & Attendance register	R377 436,00	R50 000,00	R50 000,00	N/A	N/A	2 community safety awareness campaigns conducted	N/A	2 community safety awareness campaigns conducted	Ward 1	Superintendent Law Enforcement	Manager safety and security																
Driving Licence Testing Centre	Unlicensed motor vehicles on the road contributed to road carnages and we need to ensure compliance to the NRTA 93196.	To ensure consistent safety of road users by June 2027	1.21	Registration and licencing of motor vehicle by June 2025	8972 vehicles registered and licensed	Attending registration of motor vehicles and licencing	% of registration of motor vehicles and licencing customers attended	1.2	0.25	100% registration of motor vehicles and licencing customers attended by June 2025	RD323 report	R0,00	R0,00	N/A	N/A	100% registration of motor vehicles and licencing customers attended	100% registration of motor vehicles and licencing customers attended.	100% registration of motor vehicles and licencing customers attended.	100% registration of motor vehicles and licencing customers attended.	Ward 1	Management representative	Manager safety and security																
					100% of stationery supplied	Supply DLTC stationery	% of required stationery supplied	1.2	0.25	100% of DLTC stationery supplied by June 2025	Delivery note & Issue Registers.	R60 000,00	R223 600,00	R22 360,00	N/A	N/A	100% DLTC stationery supplied.	N/A	100% DLTC stationery supplied.	Ward 1	DLTC	Manager safety and security																
Pound	Control of stray animals as per traffic NRTA 93 of 96	control of stray animals within CBD, communities and public	1,22	By upgrading the pound to comply with prescribed	Feed & remedies acquired.	upgrading & maintenance of pound	Number of upgraded and maintained pound	1.2	0.25	1 Upgraded and maintained pound by June 2025	Appointment letter, Completion Certificate	R163 644,00	R163 644,00	R163 644,00	N/A	N/A	N/A	1 upgraded and maintained pound	N/A	Ward 1	Safety & Security	Manager: Safety & Security																

KPA N0 1: BASIC SERVICE DELIVERY (Community Services)																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		roads by June 2027		standards, by facilitating purchasing of vehicles, feed, remedies, knapsack sprayers and consumables by June 2025	Impounded Animals	Impounding of animals	Number of animals collected	1.2	0.25	300 Animals collected by June 2025	Entry register of impounded animals	R0,00	R0,00	N/A	N/A	60 Animals collected	60 Animals collected	130 Animals collected	50 Animals collected	Ward 1	Safety & Security	Manager: Safety & Security
					Feed & remedies acquired.	Purchasing of required feed and remedies purchased	Percentage of required feed & remedies purchased	1.2	0.25	100% Required feed & remedies purchased by June 2025	Completion Certificate and Delivery note	R524 496,00	R524 496,00	R524 496,00	N/A	N/A	100% Required feed & remedies purchased	N/A	100% Required feed & remedies purchased	Ward 1	Safety & Security	Manager: Safety & Security

KPA N0 2: Spatial Planning and Local Economic Development																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Spatial Development Framework	Redressing past spatial imbalances	To Implement municipal SDF that will guide developmental program	2.1	By implementing municipal SDF adopted by the council by June 2025	Spatial Development Framework	Development and adoption of municipal SDF	Number of developed and adopted Municipal SDF	2.1.1	1,5	01 Developed and adopted municipal SDF document by June 2025	draft SDF and final SDF Document, resolution extract	R800 004,00	R640 004,00	R640 004,00	N/A	N/A	N/A	1 Draft SDF document developed.	1 final SDF document developed and adopted	Various wards	PLU	Mrs. Z. Shangé

KPA N0 2: Spatial Planning and Local Economic Development																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		mes and projects by June 2027				Development of Wild Coast Precinct Plan	Number of developed and adopted Wild Coast Precinct Plan	2.1.2	1	1 Developed and Adopted Wild Coast Precinct Plan by June 2025	Inception report for Wild Coast Precinct Plan and Final wild Coast Precinct Plan and Council Extract	R0,00	R460 000,00	R460 000,00		N/A	N/A	N/A	1 Developed and Adopted Wild Coast Precinct Plan	24	PLU	Mrs. Z. Shang e
Integrated Land Use Management Systems	Non-Conforming land uses, encroachments and land invasions within municipal jurisdiction	To enforce regulations of the use of land and to ensure controlled land use management by June 2027	2,2	By implementing the council integrated land use scheme and enforcement on land usage by June 2025	4 contravention notices issued	Issue contravention notices and update register	Number of contravention notices issued and updated register	2.2.1	1,3	4 contravention notices issued and 1 updated contravention register by June 2025	Updated contravention register, 4 contravention notices	R0,00	R0,00	N/A	N/A	1 Contravention notice issued and 1 updated contravention notice register	1 Contravention notice issued, updated 1 contravention notice register	1 Contravention notice issued and 1 updated contravention notice register	1 Contravention notice issued, 1 updated contravention notice register	Ward 1	Planning and Land Use	Mrs. Z. Shang e
Land Management	Unsurveyed, unregistered municipal land and properties	By ensuring that properties are registered and surveyed, and to maintain and update the	2,3	By implementing municipal land audit by June 2025	Land Audit	Subdividing and Surveying of municipal land and subdivisional plans	Number of Subdivided and surveyed municipal land parcels submitted	2.3.1	1,2	10 Subdivided and Surveyed municipal land parcels submitted to surveyor general's office	surveyed documents, 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 Subdivided and Surveyed municipal land parcels submitted to surveyor general's office	All Wards	Planning and Land Use	Mrs. Z. Shang e

KPA N0 2: Spatial Planning and Local Economic Development																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		register of properties within municipal jurisdiction by June 2027								by June 2025												
Valuation Roll	New Property developments, subdivisions, rezoning and property transfers	To develop a credible valuation, roll by June 2027	2,4	By formulating valuation, supplementary valuation roll to improve revenue collection by June 2025	supplementary valuation roll compiled	Development of General Valuation Roll	Number of general Valuation Rolls Developed	2.4.1	1,2	1 Developed General Valuation Roll by June 2025	Inception Report, Attendance Register, Draft General Valuation Roll and General Valuation Roll	R1 500 000,00	R1 400 000,00	R1 400 000,00	N/A	1 Inception meeting conducted.	N/A	1 Draft General Valuation Roll	1 Complete General Valuation Roll	All Wards	Planning and Land Use	Ms. Z. Shangé
Provision of Human Settlements	Housing backlog	To guide human settlements in ensuring access to housing is achieved by June 2027	2,5	By providing beneficiary administration and applications for funding by June 2025	Municipal Housing sector plan reviewed	Maintaining and Updating of housing needs register.	Number of housing needs register maintained and updated	2.5.1	1,3	1 Updated housing needs register by June 2025	housing needs register	R0,00	R0,00	N/A	N/A	1 Updated housing needs register	1 Updated housing needs register	1 Updated housing needs register	1 Updated housing needs register	All Wards	Planning and Land Use	Ms. Z. Shangé
						Submit 4 Applications for Potential Beneficiaries	Number of applications for Potential Beneficiaries	2.5.2	0,5	Submitted 4 Applications for Potential Beneficiaries by	List of potential beneficiaries, Applications and Verification	R0,00	R0,00	N/A	N/A	Submitted 1 application for potential beneficiaries	Submitted 1 application for potential beneficiaries	Submitted 1 application for potential beneficiaries	Submitted 1 application for potential beneficiaries	All Wards	Planning and Land Use	Ms. Z. Shangé

KPA N0 2: Spatial Planning and Local Economic Development																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Building Control	Illegal building construction	To ensure compliance with National Building Regulations by June 2027	2,6	By updating Building Plan Register and Conducting Routine Inspections on Submitted Building plans by June 2025	Updated Building Plan Register	Update building plan register and conducting routine inspection	Number of building plan registers updated and Number of routine inspections conducted	2.6.1	0,5	1 Updated building plan register and 12 routine inspections conducted by June 2025	Updated Building Plan Register and 12 Routine Inspections on Register	R0,00	R0,00	N/A	N/A	1 Updated Building Plan Register and Conduct 3 Routine Inspections	1 Updated Building Plan Register and Conduct 3 Routine Inspections	1 Updated Building Plan Register and Conduct 3 Routine Inspections	1 Updated Building Plan Register and Conduct 3 Routine Inspections	Ward 1	Planning and Land Use	Ms. Z. Shang e
				By regulating the revival of dilapidated buildings by June 2025	National Building Regulations	Conducting assessments and workshops to the property owners in the CBD	Number of workshops and assessments conducted	2.6.2	1	2 workshops and 10 assessments conducted on Delapidated building policy by June 2025	Attendance registers and assessment reports	R0,00	R0,00	N/A	N/A	1 workshop conducted on Delapidated building policy in ward 1	5 assessment conducted in ward 1	1 workshop conducted on Delapidated building policy in ward 1	5 assessment conducted in ward 1	Ward 1	Planning and Land Use	Ms. Z. Shang e
	Installation of Illegal sign boards	To ensure compliance with South African Manual for Outdoor Advertising Control		To regulate Outdoor Advertising by June 2025	Outdoor Advertising Policy Implemented by Identifying and Removing Illegal	Monitoring Installation of Sign Boards	Number of Updated registers on installation of sign boards	2.6.3	0,5	1 Updated register on installation of sign boards by June 2025	Updated register and Monitoring Reports	R0,00	R0,00	N/A	N/A	1 updated register on Installation sign boards	1 updated register on Installation sign boards	1 updated register on Installation sign boards	1 updated register on Installation sign boards	Ward 1	Planning and Land Use	Ms. Z. Shang e

KPA N0 2: Spatial Planning and Local Economic Development																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		by June 2027			Sign Boards																	
Geographic Information System	Outdated municipal geospatial information	To ensure management and update of municipal geospatial information by June 2027	2,7	By implementation of GIS system as a tool to enhance service delivery through spatial information by June 2025	Municipal Geodata base Updated. Hosted 1 GIS Open Day and Scanned 33 Building Plans internally and linked them with GIS	Implementation of GIS strategy by updating municipal geodata base	Number of municipal geodata bases updated	2.7.1	1	1 Updated municipal geodata base by June 2025	System Reports and Maps	R0,00	R0,00	N/A	N/A	1Updated municipal geodatabase	1 Update municipal geodatabase	1 Updated municipal geodatabase	1 Updated municipal geodata base	Various Wards	Planning and Land Use	Ms. Z. Shangé
Implementation of SPLUMA	Past Spatial Imbalances	To ensure compliance with SPLUMA by June 2027	2,8	By Facilitating the implementation of SPLUMA by June 2025	Spatial Planning, Land Use Management Act and SPLUMA Regulations	Attending to land development applications	Percentage of land development applications attended	2.8.1	1	Attended 100 % of land development applications by June 2025	Submission Registers and MPT Reports	R270 000,00	R31 984,00	R31 984,00	N/A	N/A	Attended 100 % of land development applications	N/A	Attended 100 % of land development applications	Various wards	PLU	Mrs. Z. Shangé
Land Acquisition & Disposal	Unutilised, undeveloped land	To facilitate acquisition of well-located land and disposal of council land by	2,9	By ensuring maximum utilisation of prime land by June 2025	Facilitated 4 Transfers by means of Deed of Sales	Acquisition of strategic land for development	Number of facilitated transfers by means of deed of sale	2.9.1	0,5	Facilitated 4 Transfers by means of deed of sale by June 2025	4 Deeds of sale	R 500 000	R600 004,00	R600 004,00	N/A	Facilitated 1 transfer by means of deed of sale	Facilitated 1 transfer by means of deed of sale	Facilitated 1 transfer by means of deed of sale	Facilitated 1 transfer by means of deed of sale	Ward 1	PLU	Mrs. Z. Shangé

KPA N0 2: Spatial Planning and Local Economic Development																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		June 2027																				
Township Establishment	Unavailability of land parcels for land development	To facilitate township establishment applications by June 2027	2,10	By creating land parcels for land development by June 2025	New Indicator	Development and adoption of small-town revitalisation plan	Number of small-town revitalisation plan developed and adopted	2.10.1	1	01 Small town revitalisation plan developed and adopted by June 2025.	draft and adopted small town revitalisation Plan, resolution extract.	R800 000,00	R1 360 004,00	R1 360 004,00	N/A	N/A	N/A	01 Small town revitalisation plan draft developed	01 Small town revitalisation plan developed and adopted	Ward 1	PLU	Mrs. Z. Shangene
Manufacturing	Underdeveloped manufacturing sector	To develop and support manufacturing across municipality by June 2027	2,11	Facilitate Integrated Implementation of the LED Strategy by June 2027	Approved Business Plan by National Treasury	Construction of 1 Manufacturing Hub	Number of completed Site Establishment and Site Clearance, approved building plans	2.11.1	1	1 Manufacturing hub under construction (Completed 1 Site Establishment, Site Clearance of 600m2 and 3 approved building plans) by June 30 2025	Tender Document and Progress Report, approved building plans	R0,00	R6 260 865,00	R6 260 865,00	N/A	N/A	N/A	N/A	Site Establishment, Site Clearance of 600m2 and 3 approved building plans	Ward 4/8/16		

KPA N0 2: Spatial Planning and Local Economic Development																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						Facilitate capacity building of manufacturing hubs	Number of people facilitated for capacity building of manufacturing hubs	2.11.2	1	100 people facilitated for capacity building of manufacturing hubs by 30 June 2025	Concept document, Attendance Registers and training reports	R0,00	R1 818 750,00	R1 818 750,00	N/A	N/A	N/A	N/A	100 people facilitated for capacity building of manufacturing hubs	04.08 and 16		
						Acquisition of Water Use Licence	Number of Water Use Licences Acquired	2.11.3	1	Acquired 3 Water Use Licences by 30 June 2025	Water Use License	R0,00	R664 020,00	R664 020,00	N/A	N/A	N/A	N/A	Acquired 3 Water Use Licences	04.08 and 16		
LED Governance	Lack of stakeholder integration	To revive structures to contribute to local economic development initiatives by June 2027	2.12	Capacity and Work in collaboration with Structures in all sectors by June 2025	4 Stakeholder Meetings Facilitated	Facilitate Stakeholder meetings	Number of stakeholder meetings facilitated	2.12.1	1	4 stakeholder meetings facilitated by June 2025	Attendance register, Invitation	R489 749,77	R489 749,77	R489 749,77	N/A	1 stakeholder meeting facilitated	1 stakeholder meeting facilitated	1 stakeholder meeting facilitated	1 stakeholder meeting facilitated	Various wards	LED	Mr. B. Hlangabezo
					2 Business Plans Developed for Economic Development	Development of Business Plans for economic development	Number of Business Plans developed	2.11.2	0,5	1 Business Plan Developed and approved by June 2025	draft business plan and final approved business plan	R356 660,00	R356 660,00	R356 660,00	N/A	N/A	1 draft Business plan developed	1 Business plan Developed and approved	N/A	All wards	LED	Mr. B. Hlangabezo

KPA N0 2: Spatial Planning and Local Economic Development																																								
Outcome 9 Objective																																								
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager																		
														Internal	External	Q1	Q2	Q3	Q4																					
Tourism	Tourist Statistics is not prepared monthly	Develop the municipality to be a destination of choice until June 2027	2.13	Facilitate Integrated Implementation of the tourism plan by June 2025	Tourism plan implementation	Contract 24 Life Guards & Provision of Mthentu tower	Number of life guards contracted and Number of towers provided	2.13 .1	0,5	24 life guards contracted and 1 tower provided in Mthentu beach by June 2025	Signed life guard's assumption of duty agreements & delivery note for tower	R439 332,00	R450 008,00	R450 008,00	N/A	Contract 4 life guards for Mzamba beach.	Contract 12 life guards for Mzamba, Mnyameni & Mthentu beaches	Contract 4 life guards for Mzamba beach	Contract 4 life guards for Mzamba beach. Provide 1 lifeguard tower for Mthentu beach	24,25 & 28	LED	Mr. Hlanga bezo																		
																							11 artists & crafters supported	Support local event and Host artists and crafters festival	Number of local events supported and number of festivals Hosted.	2.13 .2	0,5	Hosted 1 artists & crafters festival and supported 1 local event by June 2025	Artists and crafters festival report & attendance 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. Supported 1 local event	N/A	N/A	Various wards	LED	Mr. Hlanga bezo

KPA N0 2: Spatial Planning and Local Economic Development																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					Supported 2 Tourism product owners with branding and marketing material, Attended 1 exhibition and 1 investment attraction	Support tourism product owners, develop branding and marketing material for investment attraction.	Number of tourism product owners supported, branding & marketing material for investment attraction developed.	2.13.4	1,5	Supported 2 tourism product owners, developed branding and marketing material to attend 1 investment attraction by June 2025	delivery note, report & distribution register, attendance register	R1 522 116,06	R1 200 008,00	R1 200 008,00	N/A	N/A	N/A	N/A	Supported 2 product owners with branding and material and attended 1 investment attraction.	Various wards	LED	Mr. Hlanga bezo
Agriculture	Lack of access to market and infrastructure	To grow and strengthen the agricultural sector by supporting local farmers by June 2027	2,14	Integrated farmer support by June 2025	41 Local Farmers supported	Facilitate farmer support programme and Agri parks programme	Number of local Farmers Supported	2.14.1	1	Supported 20 Local Farmers with agricultural inputs, equipment and material by June 2025	Delivery note, Distribution register, Reports	R1 000 008,00	R1 000 008,00	R1 000 008,00	N/A	N/A	N/A	Supported 20 Local Farmers with agricultural inputs, equipment and material	Various wards	LED	Mr. B Hlanga bezo	
					New indicator	Support cannabis growers	Number of cannabis growers supported	2.14.2	1,5	Supported 2 cannabis growers by June 2025	Delivery note, Distribution register, Reports	R1 000 008,00	R4 782 618,00	R4 782 618,00	N/A	N/A	N/A	Supported 2 cannabis growers	N/A	Various wards	LED	Mr. B Hlanga bezo

KPA N0 2: Spatial Planning and Local Economic Development																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	Congestion in the CBD	To Reduce informal Trading in the CBD by June 2027		To create a conducive Environment for Informal Traders by June 2025	Phase 1 of mini market has been not completed, paving has been done awaiting completion of phase 1 shelters	Construction of Bizana Market place Phase 2	Number of Bizana Market Place Phase 2 Constructed	2.14.3	1,5	Constructed 1 Bizana Market Place Phase 2 by June 2025	Progress Reports and completion certificate	3 500 000.00	R400 008,00	R400 008,00	N/A	Completed Excavations and Installation of Storm Water Pipes	N/A	Completed Paving Bizana Market Place phase 2	1 Constructed Bizana Market Place Phase 2	Ward 1	Local Economic Development	Mr. B. Hlanga bezo
Ocean Economy	Unavailability of Boat Launching Site and Infrastructure	To promote sustainable use of marine resources to contribute in the local economy by June 2027	2.15	To Support Commercial and small-scale fishers by June 2025	4 Small Scale Fishers supported	Support 2 Small Scale Fishers	Number of Small-Scale Fishers supported	2.15.1	1	Supported 2 Small Scale fishers with material and equipment by June 2025	Delivery note, Distribution register, Reports	R400 008,00	R400 008,00	R400 008,00	N/A	N/A	N/A	Supported 2 Small Scale fishers with material and equipment	N/A	24,25 & 28	LED	Mr.B Hlanga bezo
Enterprise Development	Unsustainable Businesses	To promote enterprise development to contribute	2,16	Implementation of SMME & Cooperative Plan	6 SMMEs were supported & Capacitated.	Capacitate SMMEs	Number of SMMEs' s capacitated	2.16.1	1	30 Capacitated SMMEs by June 2025	Attendance registers and training reports	R1 344 931.64	R1 344 931.65	R1 344 931.64	N/A	N/A	15 Capacitated SMMEs	N/A	15 Capacitated SMMEs	All wards	LED	Mr. B. Hlanga bezo

KPA N0 2: Spatial Planning and Local Economic Development																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		te 10% by June 2027		by June 2025	Selection of 9 Incubates was done.	Support and capacity incubates	Number of Supported and capacitated Incubates	2.16.2	0,5	40 Supported & Capacitated Incubates by June 2025	Attendance register, Delivery note and training report				N/A	N/A	20 Supported incubates.	N/A	20 Capacitated incubates	Various wards	LED	Mr. B. Hlanga bezo
Mining	Mining not fully supported	Coordination of Mining activities by June 2027	2,17	Integration of key industry players for mining activities by June 2025	2 SLP has been facilitated	Conducting mining awareness's	Number of mining awareness conducted	2.17.1	0,5	2 Mining awareness campaigns conducted by June 2025	Attendance register and Reports	R0,00	R0,00	N/A	N/A	N/A	Conducted 1 mining awareness	N/A	Conducted 1 mining awareness	Various wards	LED	Mr. B. Hlanga bezo
	Lack of growth and skills on local wholesalers and retailers	To capacity and promote small wholesalers and retailers by June 2027	2, 18	collaboration of key industry players for wholesalers and retailers by June 2025	WMMML Database	Capacity and support wholesalers and retailers	Number of wholesalers and retailers capacitated and supported	2,18.1	1	30 Capacitated and 10 Supported wholesalers and retailers by June 2025	Attendance registers, delivery note, distribution register	R100 000,00	R100 000,00	R100 000,00	N/A	N/A	Capacitated 30 wholesale and retail owners	N/A	Supported 10 wholesale & Retails with Equipment and Material	Various wards	LED	Mr. B. Hlanga bezo
	Lack of growth and skills on local wholesalers and retailers	To capacity and promote small wholesalers and retailers	2, 19	Collaboration of key industry players for wholesalers and retailers	WMMML Database	Support Hawkers	Number of hawkers supported and capacitated	2,19.1	1	30 Capacitated and 10 Supported Hawkers by	Delivery notes and report, attendance register, distribu	R100 000,00	R100 000,00	R100 000,00	N/A	N/A	Capacitated 30 hawkers	N/A	Supported 10 hawkers with material and equipment	Various wards	LED	Mr. B. Hlanga bezo

KPA N0 2: Spatial Planning and Local Economic Development																							
Outcome 9 Objective																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
		by June 2027		by June 2025						June 2025	tion register												

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Employee Wellness	promotion of employee wellbeing	To ensure Sustainable Provision of wellness services to all employees by June 2027	3.1	By developing and implementing Employee Wellness Programmes by June 2025	Employee Wellness (Organisational Culture & Work Ethos) campaign conducted to 106 employees	Conduct one (1) Employee Wellness campaigns by June 2025	Number of Employee Wellness campaigns conducted,	3.1, 1	0,5	Conducted one (1) Employee Wellness campaigns (Cancer Awareness) by June 2025	Attendance Register, Campaign Report, Concept Document	R227 112,00	R227 112,00	R227 112,00	N/A	Co-ordinate Employee Awareness Day	Cancer Awareness conducted to 50 employees.	N/A	N/A	WM MLM	Employee Wellness	Manager: HR
					203 employees referred to medical check-ups	Refer 150 employees for medical check-ups by June 2025	Number of employees referred for medical check-ups,	3.1. 2	0,25	Referred 150 employees for medical check-ups by June 2025	Invitation, Attendance Register, Report	R191 744,00	R201 144,00	R201 144,00	N/A	N/A	Refer 75 service employees to Medicals Check-ups	N/A	Refer 75 service employees to Medicals Check-ups	WM MLM	Employee Wellness	Manager: HR

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					One induction for 15 OHS committee members and 8 OHS representatives	One (1) training and one (1) induction for OHS Committee and Representatives by June 2025	Number of trainings and number of inductions conducted for OHS committee members and representatives	3.1.3	0,25	One (1) training and one (1) induction for OHS Representatives conducted by June 2025	Signed Concept document, Attendance Register	R697 780,11	R697 788,00	R697 780,11	N/A	Induction OHS Committee & OHS Reprs	N/A	Training of the 16 members OHS Committee & 13 OHS reprs	N/A	WM MLM	Employee Wellnes	Manager: HR
					Conduct 01 OHS awareness	Conduct one Health & Safety awareness in use of Fire Extinguishers to 50 employees by June 2025	Number of OHS awareness's conducted,	3.1.4	0,25	Conduct one Health & Safety awareness in use of Fire Extinguishers to 50 employees by June 2025	Concept document, attendance register	R166 332,00	R139 596,00	R139 596,00	N/A	N/A	Health and Safety measures in Use of fire extinguishers	N/A	N/A	WM MLM	Employee Wellnes	Manager: HR
					Two site inspections facilitated	Facilitate two (2) inspections of municipal buildings and facilities by June 2025	Number of inspections facilitated	3.1.5	0,25	Facilitate two (2) inspections of municipal buildings and facility by June 2025	Notice, Findings Report signed, & Attendance Register	R0,00	R0,00	N/A	N/A	Inspection of twenty (20) Municipal Vehicles	Table Inspection Report to OHS Committee	Inspection of municipal main building & its external grounds	Table Inspection Report to OHS Committee	WM MLM	Employee Wellnes	Manager: HR

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																							
Outcome 9 Objective																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
Performance Management System	Instill a culture of higher performance management and accountability	To implement and sustain a functional and effective Performance Management System (PMS) by June 2027	3.2	Evaluating employee performance through midyear and annual assessments by June 2025	Contracted 58 employees below senior management	Signing of PMDS agreements and formulation of work plans for Seventy (70) employees below senior management by June 2025	Number of PMDS agreements signed and workplans formulated for employees below senior management,	3.2.1	0,25	Signed PMDS agreements and formulated work plans for Seventy (70) employees below senior management by June 2025	Signed PMDS Agreements and plans	R0,00	R0,00	N/A	N/A	Signed PMDS agreements and formulated work plans for Seventy (70) employees below senior management.	N/A	N/A	N/A	N/A	WM MLM	PMDS	Manager: HR
					Assessed 120 employees below senior managers.	Conducting Annual and Mid-year performance assessments conducted for employees below senior management	Number of Performance assessments conducted for employees below senior managers	3.2.2	0,25	1 Annual performance assessment and 1 Mid-year performance assessment conducted to employees below senior management by June 2025.	Assessment Report and attendance register	R0,00	R0,00	N/A	N/A	One 2023-24 Annual Individual Performance Assessment conducted for Employees below Senior Management	N/A	One 2024-25 Mid-Year Individual Performance Assessment conducted for 70 employees below Senior Management	N/A	WM MLM	PMDS	Manager: HR	
					IPMS Refresher workshop conducted to thirty (30) employees	IPMS workshop employees below TG6	Number of workshops conducted for employees below	3.2.3	0,5	1 Workshop conducted to new recruits on PMDS by June 2025.	Concept document, attendance register	R106 204,96	R88 106,00	R88 106,00	N/A	N/A	N/A	N/A	1 Workshop conducted to new recruits	WM MLM	PMDS	Manager: HR	

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					es below TG16,		TG 06 PMDS															
Human Capital Development	training and development of Human capital	Providing comprehensive education, training and human resource development by June 2027.	3.3	By Capacitating Councilors and Employees through Skills Development by June 2025	WSP submitted to LGSETA in the 2022/23 Financial Year.	Provision of training to (10) municipal officials	Number of employees provided with training.	3.3.1	0,25	01 Training provided to (10) municipal officials by June 2025.	Concept document, Registration form, attendance register	R311 112,42	R361 112,00	R361 112,00	N/A	N/A	01 training provided to 5 municipal officials	N/A	01 training provided to 5 municipal officials	WM MLM	Skills Development	Manager: HR
					Facilitate skills development training for fourteen (14) employees in different departments.	Provide study assistance for five new applicants	Number of new applicants provided with study assistance.	3.3.2	0,25	Provided study assistance for five (5) new applicants by June 2025.	Advert & Approved list of beneficiaries	R384 399,76	R384 408,00	R384 399,76	N/A	N/A	Advertise study assistance internally	Provide study assistance for five (5) new applicants	N/A	WM MLM	Skills Development	Manager: HR
					Provided work integrated exposure to 25 learners	Provide Work Integrated Experience for twenty (20) students	Number of students provided with work integrated experience.	3.3.3	0,25	20 Students provided with Work Integrated Experience by June 2025	Placement request letters from institution	R0,00	R0,00	N/A	N/A	20 Students provided with Work Integrated Experience	N/A	N/A	N/A	N/A	WM MLM	Skills Development

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						Provide internships for five (5) graduates.	Number of graduates provided with Internships.	3.3.4	0,5	5 Graduates Provided with Internships by June 2025.	Placement request letters from institution	R439 321,20	R570 000,00	R570 000,00	N/A	N/A	2 Graduates Provided with Internships	3 Graduates Provided with Internships	N/A	WM MLM	Skills Development	Manager: HR
Labour relations	To promote sound labour relations in the workplace	To ensure sound labour relations in the Municipality by June 2027.	3.4	By coordinating trainings and sittings of organised labour by June 2025.	Co-ordinated Four LLF sittings.	Co-ordinate four (4) LLF sittings.	Number of LLF sittings co-ordinated	3.4.1	0,25	Co-ordinated four (4) LLF sittings by June 2025	Notice, attendance register	R22 003,82	R22 003,82	R22 003,82	N/A	1 LLF Sitting coordinated.	1 LLF Sitting coordinated.	N/A	2 LLF Sitting coordinated.	WM MLM	Labour Relations	SM: Corporate Services
					Trained 13 Supervisors on Disciplinary Procedure.	Train ten (10) LLF members by June 2025	Number of LLF members trained	3.4.2	0,25	Trained ten (10) LLF members by June 2025	Concept document, Attendance Register.	R69 804,00	R44 808,00	R44 808,00	N/A	N/A	N/A	N/A	Trained 10 LLF Members	WM MLM	Labour Relations	SM: Corporate Services
Review of Institutional Policies	Outdated Policies	Review of Institutional Policies by June 2027	3.5	By reviewing institutional policies by June 2025	Eighteen (18) HR policies were reviewed and adopted by council	Translation of HR Policies into isiXhosa	Number of HR policies translated into isiXhosa	3.5.1	0,25	18 HR policies translated into isiXhosa by June 2025	18 translated policies, concept document and advert	R839 191,61	R0,00	R0,00	N/A	Co-ordinate the translation of policies	N/A	N/A	Translated 18 HR policies into isiXhosa	WM MLM	Recruitment & Selection	Manager: HR

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Job Evaluation	Job descriptions not aligned to TASK standards	To intergrade institutional development with organisational structure and workforce principles by June 2027	3,6	By developing job descriptions for all filled and vacant positions by June 2025	Five job descriptions for MM's Office, ten from LED, forty-two from Community services and five from engineering services - developed and signed.	Drafting and signing of forty (40) job descriptions	Number of drafted and signed job descriptions per department.	3.6.1	0,5	Drafted and signed forty (40) job descriptions by June 2025	Signed job descriptions	R0,00	R0,00	N/A	N/A	Ten (10) Job Descriptions for LED Drafted and Signed	Five (5) Job Descriptions for MM's Office and Five (5) from Engineering Services Drafted and Signed	Ten (10) Job Descriptions for Community Services Drafted and Signed	Ten (10) Job Descriptions for Community Services Drafted and Signed	WM MLM	PMDS	Manager: HR
	FLEET MANAGEMENT	Depreciating Municipal Fleet.	To ensure that there is sufficient and roadworthy municipal fleet by June 2027.	3.7	By procuring and Maintaining Municipal vehicles by June 2025	54 Licences renewed	30 Licences renewed.	Number of Licences renewed	3.7.1	0,5	30 Licence renewed by June 2025	license discs	R565 616,60	R415 620,00	R415 620,00	N/A	15 licenses renewed	15 licenses renewed	N/A	N/A	WM MLM	Fleet management
				By conducting trainings on fleet management procedures	15 Drivers and operators referred to awareness	1 Awareness to 15 drivers and operators to be conducted	Number of awareness's conducted to Drivers and operators	3.7.2	0,25	1 Awareness conducted to 15 drivers and 5 operators by June 2025	attendance register	R0,00	R0,00	N/A	N/A	N/A	N/A	Conducted 1 awareness on fleet management procedures for 15 drivers and 5 operators	N/A	WM MLM	Fleet management	Manager: Admin & Aux.

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				By providing municipal fleet with security and safety by June 2025	Fleet Management Tracking System was renewed	Training of three (3) fleet management personnel	Number of fleet personnel trained	3.7.3	0,25	Trained three (3) fleet management personnel by June 2025	Concept document and certificate of attendance	R0,00	R0,00	N/A	N/A	N/A	3 fleet management personnel trained	N/A	N/A	WM MLM	Fleet management	Manager: Admin & Aux.
				By procuring and Maintaining Municipal vehicles by June 2025	Two new vehicles were procured	Procurement of two new vehicles	Number of new municipal vehicles procured	3.7.4	0,25	2 New vehicles Procured by June 2025	Concept document, invoice, delivery note and registration certificate	R2 499 996,00	R0,00	R0,00	N/A	2 new vehicles procured	N/A	N/A	WM MLM	Fleet management	Manager: Admin & Aux.	
				By providing municipal fleet with security and safety by June 2025	Two new vehicles were installed with tracking devices	Installation of tracking devices to 2 new vehicles.	Number of new municipal vehicles installed with tracking devices	3.7.5	0,5	2 New municipal vehicles Installed with tracking devices by 2025	tracking certificate	R474 674,32	R474 660,00	R 474, 674. 32	N/A	2 New municipal vehicles Installed with tracking devices	N/A	N/A	WM MLM	Fleet management	Manager: Admin & Aux.	
RECORDS MANAGEMENT	Insufficient record keeping space and improving adherence to file plan	To ensure adequate record keeping space and records management procedures are practised	3.8	By sourcing the services of a service provider towards awareness campaigns, by conducting	New Indicator	Submitting retention and disposal of terminated schedules for Community services	Number of submitted retained and disposed schedules	3.8.1	0,5	Submitted 4 retention and disposal schedules to provincial archives for appraisal by June 2025	retention and disposal schedules and proof of submission	R0,00	R0,00	N/A	N/A	1 retention and disposal schedule submitted to provincial archives for	1 retention and disposal schedule submitted to provincial archives for	1 retention and disposal schedule submitted to provincial archives for	1 retention and disposal schedule submitted to provincial archives for	WM MLM	Records Management	Manager: Admin & Aux.

KPA NO 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
		by June 2027		ng retention and disposal procedure by June 2025		and Corporate Services.											appraisal	appraisal	appraisal	appraisal			
					Awareness on Records Management to Management was done. Four Awareness's on Records Management to Records users were done	Conducting workshop on records management for task grade 10 and 11 officials	Number of workshops conducted for task grade 10 and 11 trained	3.8.2	0,25	1 Records management workshop conducted for task grade 10 and 11 officials by June 2025.	Concept document, attendance register	R314 700,00	R266 700,00	R266 700,00	N/A	N/A	1 Records management workshop conducted for task grade 10 and 11 officials.	N/A	N/A	N/A	WM MLM	Records Management	Manager: Admin & Aux.
Municipal ICT Systems and Infrastructure	Sporadic challenges affecting ICT systems to support municipal objectives	To ensure maximum availability of efficient ICT Services and Infrastructure by June 2027.	3.9	By optimise systems, administration and operating procedures by June 2025	2 renewed and maintained service level agreements and 5 licences renewed	Renewal of ICT licenses, provision of Microsoft licence and aligning of SLAs	Number of renewed service level agreements renewed and maintained licences	3.9.1	0,25	4 Licenses renewed, 3 signed SLAs and Microsoft Licenses Provided by June 2025	License certificates for Munsoft, 3CX, screen of renewed antivirus, proof of payment for Sage. signed SLAs and Microso	R9 738 180	R10 908 180	R10 908 180	N/A	Munsoft and 3CX license renewal	N/A	Sage License renewal	Antiviruses License renewal and 3 signed SLA's and Microsoft Licenses	WM MLM	ICT	Manager: ICT	

KPA N0 3: INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
							maintained											Maintained				
				By implementation of Municipal ICT Governance framework by June 2025	1 Reviewed ICT Disaster Recovery Plan and 2 Policies	Reviewal of the ICT Governance Documents	Number of reviewed ICT Governance Documents	3.1 0.3	0,25	6 Updated and Reviewed ICT Governance Documents by June 2025	Six reviewed ICT governance documents 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 Security Policy, ICT Policy Manual POPIA, ICT Governance Strategy	WM MLM	ICT	Manager: ICT

KPA N0 4: FINANCIAL PLANNING AND BUDGETING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Revenue Management	Revenue collection trends are decreasing posing a threat to the	To achieve 100% billing for all services that are to be billed by	4,1	Metering of all electricity consumption by June 2025	Electricity meters are read, recorded, and captured manually	Reading of conventional electricity meters	% of active electricity meters read	4.1.1	0,5	100% reading of active electricity meters 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 electricity meters	100% reading of active electricity meters	100% reading of active electricity meters	100% reading of active electricity meters	Ward 01	Revenue Management	Manager: Revenue and Expenditure

KPA N0 4: FINANCIAL PLANNING AND BUDGETING

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	municipality's going concern	June 2027		Monthly billing of all consumers for all services by June 2025	100% active consumer accounts for Property rates, refuse and electricity billed	Billing of 100% active consumer accounts for Property rates, Refuse and Electricity	% of active consumer accounts for property rates, refuse and electricity billed	4.1.2	0,25	100% billing of active consumer accounts for Property rates, Refuse and Electricity by 30 June 2025	12 monthly Billing Report	R-	R-	N/A	N/A	100% billing of active consumer accounts for Property rates, Refuse and Electricity	100% billing of active consumer accounts for Property rates, Refuse and Electricity	100% billing of active consumer accounts for Property rates, Refuse and Electricity	100% billing of active consumer accounts for Property rates, Refuse and Electricity	Ward 01	Revenue Management	Manager: Revenue and Expenditure
					July to June were billed within the 3 working days of each month following the billing month.	Completion of billing processes by the 3rd day of each following month	completed billing by the 3rd day of each month following the billing period	4.1.3	0,25	Billing completed by the 3rd day of each month following the billing month by June 2025	12 Month end closing Reports	R-	R-	N/A	N/A	Perform 3-month end procedure for consumer debtors, sundry debtors	Perform 3-month end procedure for consumer debtors, sundry debtors	Perform 3-month end procedure for consumer debtors, sundry debtors	Perform 3-month end procedure for consumer debtors, sundry debtors	Ward 01	Revenue Management	Manager: Revenue and Expenditure
					12 months monthly electronic statements distributed	Distribution of monthly statement using emails and sms's	Number of monthly consumer statements distributed	4.1.4	0,25	Distributed 12 electronic monthly consumer statements for active accounts with email addresses and cell phones by June 2025	12 Monthly Statements distribution Report	R7666,09	R7666,09	R7666,09	N/A	Distributed 3 electronic monthly consumer statements for active accounts with email addresses and cell phones	Distributed 3 electronic monthly consumer statements for active accounts with email addresses and cell phones	Distributed 3 electronic monthly consumer statements for active accounts with email addresses and cell phones	Distributed 3 electronic monthly consumer statements for active accounts with email addresses and cell phones	Ward 01	Revenue Management	Manager: Revenue and Expenditure

KPA N0 4: FINANCIAL PLANNING AND BUDGETING

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	To achieve at least 95% collection of all debt by June 2027			Review and Implementation of the Revenue enhancement Strategy by June 2025	4 Revenue enhancement strategy Meetings were held	Monitoring of the Revenue enhancement Strategy Action Plan	Number of meetings held to monitor the revenue enhancement strategy action plan	4.1.5	0,25	4 meetings held in monitoring revenue enhancement strategy action plan by June 2025	4 reports and 4 attendance registers	R -	R -	N/A	N/A	1 Quarterly Revenue enhancement meeting held	1 Quarterly Revenue enhancement meeting held	1 Quarterly Revenue enhancement meeting held	1 Quarterly Revenue enhancement meeting held	Ward 01	Revenue Management	Manager: Revenue and Expenditure
				Outdated and incomplete consumer information (contact and personal information) on municipal billing system	Implementation of Data cleansing on consumer debtors.	% of consumer accounts data updated on municipal billing system.	4.1.6	0,25	100% of consumer accounts data updated on municipal billing system by June 2025	01 Consumer Master file extract report with complete consumer contact and personal information from municipal billing system.	R 300 000,00	R 300 000,00	R 300 000,00	N/A	100% of consumer accounts data updated on municipal billing system	N/A	N/A	N/A	Ward 01	Revenue Management	Manager: Revenue and Expenditure	
				Accounts owing beyond 3 years with a potential to be prescribed debt	Issue summons to consumer debtors accounts that have outstanding debt that is more than 90 days.	% of consumer accounts that are beyond 90 days issued with summons.	4.1.7	0,25	100% of consumer accounts that are beyond 90 days and irrecoverable issued with summons by 30 June 2025	02 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 consumer accounts that are beyond 90 days and irrecoverable to be issued with	Ward 01	Revenue Management	Manager: Revenue and Expenditure	

KPA N0 4: FINANCIAL PLANNING AND BUDGETING

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Compliance with laws and regulations	Outdated Policies	Annually Review of sectional Policies by June 2027		Reviewing sectional policies by June 2025	The Credit control and debt collection policy, Tariff Policy, Property rates policy were reviewed	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 Reviewed Credit control and debt collection policy, Tariffs Policy, Property Rates Policy, resolution extract	R -	R -	N/A	N/A	N/A	N/A	N/A	3 reviewed sectional policies (Credit control and debt collection policy, Tariffs Policy, Property Rates Policy adopted by council.	WMMLM	Revenue Management	Manager: Revenue and Expenditure
	To ensure proper regulations of the municipal powers and functions by June 2027	Submission of circular 93 Reconciliations		Non-compliance with circular 93 requirement	Submission of circular 93 Reconciliations - General Valuation Roll Vs Financial Billing System	Number of submitted circular 93 quarterly Reconciliations report	4.1.11	0,25	Submitted 04 circular 93 reconciliations reports - General Valuation Roll Vs Financial Billing System by June 2025	04 circular 93 reconciliations reports - General Valuation Roll Vs Financial Billing System	R -	R -	N/A	N/A	Submitted 01 circular 93 reconciliations report	Submitted 01 circular 93 reconciliations report	Submitted 01 circular 93 reconciliations report	Submitted 01 circular 93 reconciliations report	WMMLM	Revenue Management	Manager: Revenue and Expenditure	
		Promulgation of revenue policies and credit control policies into by-laws by June 2025		Revenue by laws that not promulgated on time	Promulgating of property rates policy and credit control policy	Number of gazetted policies	4.1.12	0,25	2 Promulgated of property rates policy and credit control policy by 30 June 2025	Promulgated property rates policy and credit control policy	R -	R -	N/A	N/A	N/A	N/A	N/A	2 Promulgated of property rates policy and credit control policy	WMMLM	Revenue Management	Manager: Revenue and Expenditure	

KPA N0 4: FINANCIAL PLANNING AND BUDGETING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				Promulgation of the approved tariffs (gazetting) by June 2025	Gazetted property rates tariffs were advertised on East Griqualand News Paper	Promulgation of the approved tariffs (gazetting)	Number of gazetted approved property rates tariffs (gazetting)	4.1.13	0,25	1 Promulgated of the approved tariffs (gazetting) by 30 June 2025	Promulgated of the approved tariffs (gazetting)	R -	R -	N/A	N/A	N/A	N/A	N/A	1 Promulgated of the approved tariffs (gazetting)	WMMLM	Revenue Management	Manager: Revenue and Expenditure
Expenditure Management	Invoices not submitted within 30 days of receipt for payment	To pay creditors within 30 days in compliance with the MFMA by June 2027	4,2	Enforcement of system descriptions and processes as per the Account payable policy by June 2025	All creditors for July to June presented for payment were paid within 30 days	Centralisation of submission of invoices per department	Percentage of Creditors paid within 30 days of receipt of a valid invoice	4.2.1	0,25	100% payment of presented acceptable invoices within 30 days from receipt of invoice by June 2025	Invoice register and age analysis report	R -	R -	N/A	N/A	100% (Creditors paid within 30 days of receipt of a valid invoice)	100% (Creditors paid within 30 days of receipt of a valid invoice)	100% (Creditors paid within 30 days of receipt of a valid invoice)	100% (Creditors paid within 30 days of receipt of a valid invoice)	WMMLM	Revenue Management	Manager: Revenue and Expenditure
	Data strings that are submitted with incomplete information and month end procedures that are not performed	To achieve a clean audit by June 2027		Develop sound, strict and effective procedures for reporting by June 2025	12 monthly data strings to LG Portal and Reports were submitted not later than 10 working days after the end of each month for the past 12 months.	Implementing of month end procedures for 8 modules (cashiers, stores, creditors, cashbook, sundries, consumer debtors and Asset)	Number of submitted monthly data strings no later than 10 working days after month end of each month	Submitted 12 monthly data strings not later than 10 working days after month end of each month by June 2025	12 confirmations of submission from LG Portal not later than 10 working days after month end	4.2.2	0,5	3 monthly data strings submitted to LG Portal	3 monthly data strings submitted to LG Portal	3 monthly data strings submitted to LG Portal	3 monthly data strings submitted to LG Portal	WMMLM	Revenue Management	Manager: Revenue and Expenditure				

KPA NO 4: FINANCIAL PLANNING AND BUDGETING

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
	med on time																						
	Inaccurate and incomplete commitment register							4.2.3	0,5	12 monthly Reviewed commitment register by June 2025	12 signed commitment register	R -	R -	N/A	N/A	3 monthly reviewed Commitment register	3 monthly reviewed Commitment register	3 monthly reviewed Commitment register	3 monthly reviewed Commitment register	WM ML M	Expenditure Management	Manager: Revenue and Expenditure	
	Creditors and grants with errors taking longer to identify and resolve			Performance of monthly conditional grants, 12 monthly creditors, 12 monthly retention and vat reconciliation by June 2025	12 months monthly Conditional grants, 12 monthly creditors, 12 monthly retention and 12 monthly vat reconciliation were prepared and reviewed.	Monthly review of conditional grants, creditors, retention and vat reconciliation by the 7th working day of each month	Number of monthly reviewed conditional grants, creditors, retention and monthly vat reconciliation	4.2.4	0,5	12 monthly reviewed Conditional grants, 12 monthly creditors, 12 monthly retention and 12 monthly vat reconciliations by June 2025	12 Signed monthly Conditional grants, 12 monthly creditors, 12 monthly retention and 12 monthly vat reconciliations	R -	R -	N/A	N/A	3 monthly reviewed creditors, monthly retention, monthly conditional grants and monthly vat reconciliation	3 monthly reviewed creditors, monthly retention, monthly conditional grants and monthly vat reconciliation	3 monthly reviewed creditors, monthly retention, monthly conditional grants and monthly vat reconciliation	3 monthly reviewed creditors, monthly retention, monthly conditional grants and monthly vat reconciliation	WM ML M	Expenditure Management	Manager: Revenue and Expenditure	
	Payroll accounts with errors taking longer to identify			Performance of monthly payroll reconciliation by June 2025	12 months monthly payroll recons (July to June) were prepared and signed	Monthly review of payroll reconciliation by the 7th working day of	Number of monthly reviewed payroll reconciliations	4.2.5	0,25	12 Monthly Reviewed payroll reconciliation by June 2025	12 monthly payroll reconciliation	R -	R -	N/A	N/A	3 monthly reviewed payroll reconciliations	3 monthly reviewed payroll reconciliations	3 monthly reviewed payroll reconciliations	3 monthly reviewed payroll reconciliations	WM ML M	Expenditure Management	Manager: Revenue and Expenditure	

KPA NO 4: FINANCIAL PLANNING AND BUDGETING

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager		
														Internal	External	Q1	Q2	Q3	Q4					
SUPPLY CHAIN MANAGEMENT	and resolve					each month																		
	Outdated Policies	Annual Review of sectional Policies by June 2027		Reviewing sectional policies by June 2025	Payables accounts policy was reviewed and presented to council	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, resolution extract	R	R	N/A	N/A	N/A	N/A	N/A	1 Reviewed and approved Accounts Payables policy	WMMLM	Expenditure Management	Manager: Revenue and Expenditure		
	Compliance with laws and regulations	To ensure proper regulations of the municipal powers and functions by June 2027		Submission of circular 128 - OCPO spending data	Non-compliance with circular 128 requirement - OCPO spending data submission	Submission of Monthly Circular 128 reports - OCPO Spending Data	Number of submitted reports NT portal	4.2.7	0,25	12 Submitted monthly circular 128 reports - OCPO Spending Data by June 2025	proof of submission of circular 128 report - OCPO spending data to NT Portal	R	R	N/A	N/A	03 submitted monthly circular 128 reports - OCPO Spending Data	03 submitted monthly circular 128 reports - OCPO Spending Data	03 submitted monthly circular 128 reports - OCPO Spending Data	03 submitted monthly circular 128 reports - OCPO Spending Data	WMMLM	Expenditure Management	Manager: Revenue and Expenditure		
	No clear monitoring of the procurement plan	To have fully capacitated Supply Chain Management Personnel and effective procurement	4.3	By Monitoring and adherence to procurement plan by June 2025	12 monthly SCM Reports were prepared	Compliance of monthly monitoring of the procurement plan	Number of compiled monthly reports on the monitoring of the procurement plan.	4.3.1	0,25	12 Reports Compiled on the monitoring of the procurement plan by June 2025	Signed SCM reports reporting on procurement plan	R	R	N/A	N/A	3 SCM reports compiled on procurement plan	3 SCM reports compiled on procurement plan	3 SCM reports compiled on procurement plan	3 SCM reports compiled on procurement plan	WMMLM	Supply Chain Management	Manager: Supply Chain Management		

KPA N0 4: FINANCIAL PLANNING AND BUDGETING

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager		
														Internal	External	Q1	Q2	Q3	Q4					
		ement system by June 2027																						
	The municipality needs to comply with all statutory training requirement	To have fully capacitated Supply Chain Management Personnel by June 2027		Training of Supply Chain Management Personnel and communication of all updates on SCM matters by June 2025	4 SCM Officials were trained on SCM modules by Munsoft	Training SCM officials on Munsoft or SCM Regulations	Number of trained SCM personnel	4.3.2	0,25	4 SCM officials trained on Munsoft system or SCM regulations by 30 June 2025.	Attendance register, concept document	R 30 000,00	R 30 000,00	N/A	R 30 000,00	N/A	N/A	4 SCM officials trained on Munsoft system or SCM Regulations.	N/A	N/A	WMMLM	Supply Chain Management	Manager: Supply Chain Management	
				No training Conducted on Contract Management	Training of SCM staff on Contract Management	Training of SCM staff on Contract Management	Number of trained SCM personnel on Contract Management	4.3.3	0,25	3 SCM staff trained on Contract Management by June 2025	Signed Concept Document, Attendance Register	R 70 000,00	R 70 000,00	N/A	R 70 000,00	N/A	N/A	N/A	3 SCM staff trained on Contract Management	WMMLM	Supply Chain Management	Manager: Supply Chain Management		
	Inadequate contract management processes	To have an effective contract management system by June 2027		To develop contract management mechanisms for all BTO contracts	Non-compliance with s116 of the MFMA	Monthly meetings conducted with service provider for all BTO contracts.	Number of monitoring meetings conducted for all BTO contracts	4.3.4	0,25	12 Monitoring meetings Conducted with service providers for all Budget and Treasury contracts by 30 June 2025	12 Monthly monitoring reports and 12 attendance registers	R -	R -	N/A	N/A	N/A	N/A	3 monitoring meetings conducted on BTO contracts.	3 monitoring meetings conducted on BTO contracts.	3 monitoring meetings conducted on BTO contracts.	3 monitoring meetings conducted on BTO contracts.	WMMLM	Supply Chain Management	Manager: Supply Chain Management

KPA N0 4: FINANCIAL PLANNING AND BUDGETING

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	Outdated and expired supplier information	To have a fair competitive bidding processes in all municipal thresholds by June 2027		Calling of all suppliers to update information 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	Advertisement and Munssoft audit trail	R	R	N/A	N/A	100 supplier information updated	100 supplier information updated	100 supplier information updated	100 supplier information updated and Publication of the call to suppliers to update their information	WMLM	Supply Chain Management	Manager: Supply Chain Management
	no schedule of bid committee sittings			Developing mechanisms to monitor sitting of bid committees by June 2025	No Monitoring mechanism to ensure Bids are Awarded within the Validity period	Schedule of sitting of bid committees	Number of Schedule of bid committee sittings with confirmed dates	4.3.6	0,25	1 Signed Schedule of Bid Specification committee sittings ensuring each bid is concluded within 7 days after the appointment by June 2025	Signed schedule of bid specification committees, Appointment letter and attendance registers	R	R	N/A	N/A	1 Signed schedule of bid specification committees.	1 Signed schedule of bid specification committees.	1 Signed schedule of bid specification committees.	1 Signed schedule of bid specification committees.	WMLM	Supply Chain Management	Manager: Supply Chain Management
				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 Settings, Closing Register and attendance registers	R	R	N/A	N/A	1 Signed schedule of Bid evaluation committee Settings	1 Signed schedule of Bid evaluation committee Settings	1 Signed schedule of Bid evaluation committee Settings	1 Signed schedule of Bid evaluation committee Settings	WMLM	Supply Chain Management	Manager: Supply Chain Management						

KPA NO 4: FINANCIAL PLANNING AND BUDGETING

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
								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 attendance registers	R -	R -	N/A	N/A	1 Signed schedule of Sittings of Bid adjudication committee	1 Signed schedule of Sittings of Bid adjudication committee	1 Signed schedule of Sittings of Bid adjudication committee	1 Signed schedule of Sittings of Bid adjudication committee	WMMLM	Supply Chain Management	Manager: Supply Chain Management
	inadequate contract management processes	To have valid and closely monitored municipal contracts by June 2027		Review of all existing contracts by June 2025	Contract registers approved at year end	Review of Contract registers monthly	Number of contract registers reviewed	4.3.7	0,25	12 Contract registers reviewed by June 2025	12 monthly reviewed contract registers	R -	R -	N/A	N/A	3 monthly contract registers reviewed	3 monthly contract registers reviewed	3 monthly contract registers reviewed	3 monthly contract registers reviewed	WMMLM	Supply Chain Management	Manager: Supply Chain Management
	Outdated Policies	Annual Review of sectional Policies by June 2027		Reviewing sectional policies by June 2025	Sectional policies reviewed annually	Review of existing sectional policies and approval by the council.	Number of reviewed and approved sectional policies	4.3.8	0,25	04 Reviewed and Approved of Supply Chain Management Policy, Contract Management Policy, Cost Containment Policy and Framework for Infrastructure	Reviewed and approved Supply Chain Management Policy, Contract Management Policy, Cost Containment Policy and	R -	R -	N/A	N/A	N/A	N/A	N/A	04 Reviewed and Approved of Supply Chain Management Policy, Contract Management Policy, Cost Containment	WMMLM	Supply Chain Management	Manager: Supply Chain Management

KPA NO 4: FINANCIAL PLANNING AND BUDGETING

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					GRAP Compliant asset register as at 30 June 2024	Reviewal and submission of the GRAP compliant fixed asset register	Number of reviewed and submitted GRAP compliant fixed asset register	4.4.3	0,25	Reviewed and Submitted 01 GRAP compliant asset register to AG by June 2025	Signed GRAP compliant Fixed asset register, Proof of submission to AG, RFI register	R 2 917 164,00	R 3 017 164,00	R 2 077 156,00	R 940 008,00	1 GRAP Compliant Asset Register reviewed and submitted to AG.	N/A	N/A	N/A	WMLM	Asset Management	Manager: Asset & Stores Management
				All assets recorded in the FAR do exist and valued accurately by June 2025	Approved Assets Verification Report as at 30 June 2024	Quarterly performance of Assets verification process before the end of the following month after the end of the quarter.	Number of reviewed and approved quarterly Assets Verification Reports	4.4.4	0,25	4 Reviewed and approved Assets Verification Reports by June 2025	4 Assets Verification Reports	R -	R -	N/A	N/A	1 reviewed and approved Asset verification report.	1 reviewed and approved Asset verification report.	1 reviewed and approved Asset verification report.	1 reviewed and approved Asset verification report.	WMLM	Asset Management	Manager: Asset & Stores Management
				Basis and assumptions on which assets are accounted for to be well documented and approved by June 2025	Audited PPE methodology with no audit findings.	Preparation and approval of a PPE (movable assets) Methodology	Number of Approved PPE (movable assets) Methodology	4.4.5	0,5	01 Reviewed and approved PPE Methodology by June 2025	PPE (movable assets) methodology signed and approved by CFO	R -	R -	N/A	N/A	N/A	N/A	N/A	01 Reviewed and Approved PPE (movable assets) Methodology	WMLM	Asset Management	Manager: Assets and Stores Management

KPA N0 4: FINANCIAL PLANNING AND BUDGETING

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				Monthly update on inventory movements by June 2025	Inventory report and listing as at 30 June 2024	Reviewal and Approval of monthly Inventory reconciliations within 5 working days after month closure.	Number of Reviewed and approved Inventory reconciliations	4.4.6	0,25	12 Reviewed and approved Inventory reconciliations by June 2025	12 Inventory reconciliations	R -	R -	N/A	N/A	3 Reviewed and approved Inventory reconciliations	3 Reviewed and approved Inventory reconciliations	3 Reviewed and approved Inventory reconciliations	3 Reviewed and approved Inventory reconciliations	WM ML M	Stores	Manager: Assets and Stores Management
				Inventory updates once every quarter by June 2025	Approved Inventory Count report	Quarterly performance of Inventory count process before the end of the following month after the end of the quarter.	Number of Reviewed and approved Inventory Count with Reports	4.4.7	0,25	4 Reviewed and approved Inventory Count Reports by June 2025	4 Reviewed and signed Inventory Count Reports	R -	R -	N/A	N/A	1 Reviewed and approved Inventory Count	1 Reviewed and approved Inventory Count	1 Reviewed and approved Inventory Count	1 Reviewed and approved Inventory Count	WM ML M	Stores	Manager: Assets and Stores Management
				Municipality that doesn't have stationery to support daily operations as and when needed.	To ensure that municipality has stationery available when needed by June 2025	Valid contract for provision of municipal stationery	Municipality have an existing contract for 12months	Supply of stationery for municipal operations	% supply of required stationery for municipal operations	4.4.8	0,25	100% supply of required stationery for municipal operations by June 2025	Stock request forms, delivery notes, Authorised Stock issue form	R 1 760 000,00	R 2 160 000,00	R 2 160 000,00	N/A	100% supply of required stationery for municipal operations	100% supply of required stationery for municipal operations	100% supply of required stationery for municipal operations	100% supply of required stationery for municipal operations	WM ML M

KPA NO 4: FINANCIAL PLANNING AND BUDGETING

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	Outdated Asset and Inventory Management Policies	Review of Asset and Inventory Management Policies by June 2025		Annual review Asset and Inventory Management Policies by June 2025	Reviewed and approved Asset and Inventory Management Policies for 2023/24 financial year.	Review of existing Asset and Inventory Management Policies	Number of Asset and Inventory Management Policies reviewed and approved.	4.4.9	0,25	1 Asset and 1 Inventory Management Policies reviewed and approved by 30 June 2025	reviewed Assets and Inventory Management Policies, council resolution extract	R	R	N/A	N/A	N/A	N/A	N/A	Review ed 1 Asset and 1 Inventory Management Policies	WM ML M	Stores	Manager: Assets and Stores Management
	All council assets need to be fully insured to ensure going concern assumption of the municipality is not at risk.	Compliance with the requirements of MFMA section 63 by June 2025		Review of an effective Asset Management Plan by June 2025	Reviewed and approved Asset Management Plan	Review of Asset Management Plan	Number of Reviewed Asset Management Plan	4.4.10	0,5	1 Reviewed and signed Asset Management Plan by 30 June 2025	Reviewed and signed Assets Management Plan	R	R	N/A	N/A	N/A	N/A	N/A	1 Reviewed asset management plan.	WM ML M	Asset Management	Manager: Assets and Stores Management
Financial Reporting	Financial statements with non-compliance with laws	To compile Annual Financial Statements that comply with	4,5	Develop sound, strict and effective procedures for the compilation of AFS by	Audited Annual Financial Statements for 2022/23 with no compliance findings	Development and approval of processes and procedures for compilation of Compliant annual	Credible Annual 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 statements, annual financial statements	R	R	N/A	N/A	Credible and fully compliant 2023/24 Annual Financial Statements	N/A	N/A	Credible and fully compliant 2024/25 Interim Financial Statements	WM ML M	Reporting	Manager: Budgeting and Reporting

KPA NO 4: FINANCIAL PLANNING AND BUDGETING

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		ng requirements by June 2027		and 72 of the MFMA and FMG monthly and quarterly Reports by June 2025	s52d reports submitted.	Submission of s52d reports within 30 days of the end of each quarter	Number of signed s52d and quarterly FMG Reports submitted	4.5.5	0,25	Submitted 04 signed s52d Reports by 30 June 2025	Proof of submission of 4 Signed s52 Reports and 4 FMG Quarterly Reports	R -	R -	N/A	N/A	Submitted 1 Quarterly and 1 FMG Report	Submitted 1 Quarterly and 1 FMG Report	Submitted 1 Quarterly and 1 FMG Report	Submitted 1 Quarterly and 1 FMG Report	WMMLM	Reporting	Manager: Budgeting and Reporting
					s72 reports submitted.	Submission of the s72 report	Number of submitted s72 Report	4.5.6	0,25	Submitted 1 signed s72 Report (Mid-Year assessment Report) by 25 June 2025	Proof of submission on s72 Report	R -	R -	N/A	N/A	N/A	N/A	1 submitted s72 Report	N/A	WMMLM	Reporting	Manager: Budgeting and Reporting
					Recruitment of new interns	Training of newly appointed financial management Interns and finance officials to meet minimum competency requirements	Number of trained financial management interns and finance staff to meet minimum competency requirements	4.5.7	0,25	4 Trained financial management interns to meet minimum competency requirements by June 2025	attendance register Proof of registration of 1 intern and Attendance register	R 16 000,00	R 106 000,00	N/A	R 90 000,00	3 Trained financial management interns to meet minimum competency requirements	N/A	N/A	1 Trained financial management interns to meet minimum competency requirements Enrolment of one FMG intern to meet minimum competency requirements	WMMLM	Reporting	Manager: Budgeting and Reporting

KPA N0 4: FINANCIAL PLANNING AND BUDGETING																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Budgeting	The municipality needs to comply with all statutory budgeting and reporting requirements	To timely produce budgets in line with the National Treasury guidelines and regulations by June 2027	4,6	Develop and monitor processes to ensure timely preparation, adoption and publication of credible municipal budgets by June 2025	Adjustment 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 Adjustment budget 24/02/25; Signed Draft budget 25/26; Signed Approved 25/26 Final Budget and Signed Council resolutions	R-	R-	N/A	N/A	N/A	N/A	Approved budget adjustment 2024/25; Adopted Draft budget 2025/26	Approved 2025/26 Budget	WMMLM	Budgeting	Manager: Budgeting and Reporting
				Publication of all budgets approved by council	Publication of approved budgets	Number of publicized approved budgets	4.6.2	0,25	Publication of Adjustment, Draft and Final Budget by 30 June 2025	3 published adverts	R68 304,00	R68 304,00	R68 304,00	N/A	N/A	N/A	Advertising of Adjusted budget	Advertising of adopted Draft budget; Advertising of Approved final budget	WMMLM	Budgeting	Manager: Budgeting and Reporting	
	Annually Review of sectional Policies by June 2027	Outdated Policies		Reviewing sectional policies by June 2025	Sectional policies that are reviewed annually	Review of existing sectional policies and adoption by council	Number of reviewed sectional policies	4.6.3	0,25	1 IDP and Budget policy reviewed and adopted by 30 June 2025	Reviewed policy, resolution extract	R-	R-	N/A	N/A	N/A	N/A	N/A	1 Reviewed and adopted IDP/Budget Policy.	WMMLM	Budgeting	Manager: Budgeting and Reporting

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Integrated Development Planning	to comply with section 32 of the Municipal Systems Act	To ensure development of credible (accredited by MEC, NT) IDP reviews-aligned with PMS & Budget by June 2027 Achieved through IDP process plan by June 2027	5.1	By developing an IDP process plan, by conducting public participation process. By ensuring alignment of budget to the IDP by June 2025	An assessed credible IDP document adopted by council in May 2023	Development of an IDP and 4 annual reviews adopted by the Council	2024/25 IDP review adopted by Council	5.1.1	0,5	2025/26 IDP review adopted by Council by end June 2025	Council resolution on adoption of IDP Process Plan for the 2025/26 review. Mayoral Imbizo Comments & attendance registers. Council resolution on adoption of draft IDP review for 2025/2026. Council resolution on Adoption of final IDP review for 2025 / 2026	R1 336 848,00	R1 716 848,00	R1 466 848,00	R 250 000,00	Adoption of the IDP Process Plan for the 2025/26 IDP review.	1 IDP Stakeholder Consultation Process (Mayoral Imbizo).	Draft IDP noted by the council by end March 2025	IDP & Budget Road-shows). Final IDP adopted by council by May 2025	WM ML M	IDP & PMS	Manager Municipal Operations
	Performance Management Systems	To comply with Performance planning, implementation, monitoring and	To ensure compliance with laws and regulations and ensure a culture of accountability, performance	5.2	By Facilitating and monitoring periodic reporting by June 2025	4 Quarterly Performance Reports tabled to council and its structures	4 Quarterly performance reports tabled to council and its structures for consideration	Number of Quarterly performance reports tabled to council and its	5.2.1	4 Quarterly Performance Reports tabled to Council and its	reports, resolution extract	R752 460,00	R1 027 008,00	R1 027 008,00	N/A	1 Performance Report (Q4 of the previous year)	1 Performance Report (Q1)	1 Performance Report (Mid-year report)	1 Performance Report (Q3)	WM ML M	IDP & PMS	Manager: Operations

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
	reporting regulations	excellence & monitoring by June 2027					its structures for consideration			structures for consideration for the 2024/25 Financial Year by June 2025													
				By facilitating formal performance assessments by June 2025	2 performance assessments	Two performance assessments conducted	Number of performance assessments conducted	5.2.2	0,25	Two Performance Assessments conducted by June 2025	Signed self-assessment sheets, assessment report Invite and Attendance register	R0,00	R0,00	N/A	N/A	N/A	1 Formal Performance assessment (Annual Performance Assessment for 2023/2024)	1 Informal Performance assessment (Mid-Year for 2024-2025 Financial Year)	N/A	WMMLM	IDP & PMS	Manager: Operations	
				By Facilitating compilation of the 2023/24 Annual report by June 2025	2022/2023 Annual report adopted by council by May 2024	Compilation and adoption of the annual report	Number of Annual reports adopted by council	5.2.3	0,25	Compile 1 Annual Report (2023/24FY) and adopted by council by May 2025	Attendance register and oversight report with Council extract	R105 444,00	R0,00	R105 444,00	N/A	N/A	N/A	1 Draft Annual report Oversight report on the Annual Report 2023/2024 tabled before Council for adoption	N/A	WMMLM	IDP & PMS	Manager: Operations	

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				By developing and maintaining a financially viable and sustainable institution that achieves full compliance with legislation by June 2025	1 final SDBIP and 1 Adjusted SDBIP	SDBIP Approval	Number of SDBIP's approved by the Mayor	5.2.4	0,25	1 Approved SDBIP by the Mayor by June 2025.	approved SDBIP, council resolution extract	R0,00	R0,00	N/A	N/A	N/A	N/A	N/A	Approved SDBIP by the Mayor	WMMLM	IDP & PMS	Manager: Municipal Operations
Internal Audit	To comply with Section 165 of the MFMA	To promote good governance within the institution by June 2027	5.3	By reviewing adequacy and effectiveness internal control and compliance with laws and regulations by June 2025.	20 Internal Audit reports completed	Completion of Internal Audit reports	Number of Internal Audit reports & Adhoc reports	5.3.1	0,25	20 Internal Audit Reports produced by 30 June 2025	Extract of Internal Audit report	R2 235 948,00	R2 850 932,00	R2 850 932,00	N/A	5 Internal Audit Reports produced for Q4	5 Internal Audit Reports produced for Q1	5 Internal Audit Reports produced for Q2	5 Internal Audit Reports produced for Q3	1	Internal Audit	Manager: Internal Audit
					Approved Internal Audit Coverage Plan for 2023/24	Approval of Internal Audit Coverage Plan	Number of Internal Audit Coverage Plan	5.3.2	0,25	1 Approved Internal Audit Coverage Plan by 30 June 2025	Approved Internal Audit Coverage Plan						Approval of Internal Audit Coverage Plan	N/A	N/A	N/A	1	Internal Audit

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

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

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					Approved Risk Management Policy for 2023/24	Approval of Risk Management Policy	Number of risk management policy	5.4.3		1 Approved Risk Management Policy by 30 June 2025	Council Extract and Risk Management Policy					Approval of Risk Management Policy	N/A	N/A	N/A	1	Internal Audit	Manager: Internal Audit
					New target	Facilitation of risk management committee meetings	Number of risk management committee meetings	5.4.4	4 Risk Management Committee Meetings conducted by 30 June 2025	Attendance registers			1 risk management committee meeting conducted	1 risk management committee meeting conducted	1 risk management committee meeting conducted	1 risk management committee meeting conducted	1	Internal Audit	Manager: Internal Audit			
					New target	Advisory report on effectiveness of integration of the risk management framework within the Institution	Risk Management Committee report	5.4.5	1 Risk management committee report compiled for 2023-2024 by 30 June 2025	Risk management committee report			1 risk management committee report	N/A	N/A	N/A	1	Internal Audit	Manager: Internal Audit			
Fraud and Corruption	To comply with Prevention and Combating of	To combat and defeat the fraud and corruption	5.5	By implementation of the Fraud and Anti-Corruption policy.	Approval of Fraud and Anti-Corruption policy.	Adopted Fraud and Anti-Corruption	5.5.1		1 Adopted Fraud and Anti-Corruption	Council Extract and Fraud and Anti-Corruption Policy					N/A	N/A	N/A	Approval of fraud and anti-corruption policy	1	Internal Audit	Manager: Internal Audit	

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																																				
Outcome 9 Objective																																				
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager														
														Internal	External	Q1	Q2	Q3	Q4																	
	Corrupt activities Act 12 of 2004	n within the WMM Local Municipality by June 2027		By conducting awareness campaigns with all relevant stakeholders by June 2025			tion policy by Council.			tion Policy by 30 June 2025																										
					2 Fraud awareness campaigns conducted	Facilitation of fraud and anti-corruption awareness	Number of fraud and anti-corruption awareness conducted	5.5.2		4 fraud and anti-corruption awareness campaigns conducted by 30 June 2025	Attendance registers and report							1 fraud and anti-corruption awareness campaign	1 fraud and anti-corruption awareness campaign	1 fraud and anti-corruption awareness campaign	1 fraud and anti-corruption awareness campaign	1	Internal Audit	Manager: Internal Audit												
Ethics	To comply with Code of Ethics and Municipal Systems Act 32 of 2000	To instil the moral regeneration within the councillors and employees of the Municipality	5,6	By conducting ethics and values awareness campaigns thereby complying with Municipal Systems Act 32 of 2000 as well as Code of Ethics by June 2025	2 awareness campaigns conducted	Facilitation of ethics and values awareness	Number of awareness campaigns conducted	5.6.1	0,25	4 Ethics and Values awareness campaigns conducted by 30 June 2025	Attendance registers and report							1 ethics and values awareness	1 ethics and values awareness	1 ethics and values awareness	1 ethics and values awareness	1	Internal Audit	Manager: Internal Audit												

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Audit Committee	To comply with section 166 of the Municipal Finance Management Act	To advise the municipal council on the adequacy and effectiveness of the systems of internal controls by June 2027	5,7	By advising on risks, financial, internal controls, performance information and Annual Financial Statements as well as policies by June 2025.	2 advisory reports relating to the effectiveness of risk management and internal controls as well as Annual Financial Statement	Annual Report relating to the effectiveness of risk management and internal control and reviewal of Annual Financial Statements and setting up of Audit committee meetings	Number of advisory report produced	5.7.1	0,25	1 Audit committee report compiled for 2023-2024 by 30 June 2025	Audit Committee Report	R620 760,00	R75 5 776,00	R75 5 776,00	N/A	Audit committee's annual report for 2023/24	N/A	N/A	N/A	1	Internal Audit	Manager: Internal Audit
					New target	Implementation of the Audit Committee Resolutions	Number of resolutions attended	5.7.2	4 resolution tracker report on Audit Committee resolutions implemented by 30 June 2025	Resolution register, resolution tracker report			Resolution tracker report	Resolution tracker report	Resolution tracker report	Resolution tracker report	1	Internal Audit	Manager: Internal Audit			
					6 Audit Committee meetings	Facilitation of Audit committee meetings	Number of Audit Committee	5.7.3	4 audit committee meetings	Attendance registers			1 Audit Committee Meeting	1 Audit Committee Meeting	1 Audit Committee Meeting	1 Audit Committee Meeting	1	Internal Audit	Manager: Internal Audit			

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																																						
Outcome 9 Objective																																						
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														Internal	External	Q1	Q2	Q3	Q4																			
						meetings conducted				gs conducted by 30 June 2025																												
					Approved Audit Committee Charter for 2023/24	Approval of Audit Committee Charter	Number of Audit Committee Charter produced	5.7.4		1	Approved Audit Committee Charter by 30 June 2025	Audit committee charter						Approval of Audit Committee Charter	N/A	N/A	N/A	1	Internal Audit	Manager: Internal Audit														
SPU Unit	To improve participatory democracy and inclusiveness	To coordinate mainstreaming of special groups and support by June 2027	5,8	By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of young people in all government programmes by June 2025	9 Council approved programmes targeting and in support of young people	Support Functioning of SAYC, Young Entrepreneur Development Program, Initiation Support, Career Exhibition, Mayor Schools Achievement Awards, Initiation Awareness campaigns and Youth Month	Number of Council Approved Youth Programmes implemented	5.8.1	0,25	8	council approved Youth programmes implemented by June 2025	concept documents, attendance registers, delivery note, distribution register	R 1.689.324 00	R 1 010 908 00	R 1 010 908 00	N/A	Programmes - Support Functioning of SAYC and Initiation Awareness Campaign	Programmes - Young Entrepreneur Development Program and Initiation Support	Programmes - Career Exhibition, Initiation Awareness Campaign, and Mayors Schools Achievement Awards	Programmes - Youth Month and Initiation Support	All wards	SPU	Executive Support and Mayoralty Manager															

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of Children in all government programmes by June 2025	9 Council approved programmes targeting and in support of children	Back to school campaign, support early childhood development centres, Inkciyo stipend, child headed household, inkciyo end year function, and inkciyo support	Number of council approved children programmes	5.8.2	0,25	9 Council approved children's programmes implemented by June 2025	concept documents, attendance registers, delivery note and distribution registers	R1 000 308,000	R1 000 308 000	R 1 000 308 000	N/A	02 Programmes - Inkciyo support and Inkciyo Stiped	03 Programmes - Support of Child Headed household, Inkciyo End Year Function and Inkciyo Stipend	03 Programmes - Back to School Campaign, Support of 3 Early Childhood development Centres and Inkciyo Stipend	01 Programmes - Inkciyo Stipend		SPU	Executive Support and Mayoralty Manager
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of elderly in all government programmes by June 2025	3 Council approved programmes targeting and in support of elderly	Support to elderly centre, elderly wellness campaign and support to functioning of elderly forum	Number of councils approved elderly programmes	5.8.3	0,25	3 Council approved elderly programmes implemented by June 2025	concept documents, attendance registers, delivery note and distribution registers	R 383.0 28.00	R 403 028 000	R 403 028 000	N/A	Programme Support of 3 Elderly Centres	Programme Elderly Wellness Campaign	Programme Support of functioning of elderly Forum	N/A		SPU	Executive Support and Mayoralty Manager

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of PWD in all government programmes by June 2025	4 Council approved programmes targeting and in support of People with Disability	support functioning of PWD Forum and Disability Month	number of council approved PWD programmes	5.8.4	0,25	4 Council approved PWD programmes implemented by June 2025	concept documents, attendance registers, delivery note and distribution registers	R 474.588.00	R 30938800	R 30938800	N/A	1 Programme PWD Summit	1 Programme Conduct Disability Month	1 Programme Support functioning of PWD Forum	1 Programme Supporting functioning of PWD forum		SPU	Executive Support and Mayoralty Manager
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of Gender in all government programmes by June 2025	4 Council Approved Gender programmes implemented	Launch of men forum, women month celebration, 16 days of activism against women, men and LGBTQI+ and support, men's summit, support of functioning of women and	Number of council approved gender programmes	5.8.5	0,25	6 Council approved gender programmes by June 2025	concept documents, attendance registers, delivery note and distribution registers	R 670032.00	R 84503200	R 84503200	N/A	2 Programmes - Women's Month Celebration and Revival Men's Forum	2 Programmes - 16 days of activism against women, men, lesbians, gays, bisexuals, transgender, Queer & Intersex; Men's summit	Programmes - Support functioning of men's forum	Programme - Support for lgbtqi+ Summit		SPU	Executive Support and Mayoralty Manager

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																							
Outcome 9 Objective																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
						men's forum																	
Legacy Projects	Preserve legacy of prominent figure and historical events in Winnie Madikizela-Mandela	To commemorate prominent figures important events and their legacy by June 2027	5,9	By implementing 24 council approved legacy projects and activities by end June 2025	7 programs conducted	Implementation of legacy projects	Number of council approved Legacy programmes implemented	5.9.1	0,25	7 Council approved Legacy programmes implemented by June 2025	Concept documents, Attendance Registers, delivery note, distribution register	R691 092,00	R250 000,00	R250 000,00	N/A	2 programmes: Nelson Mandela 67 minutes, Winnie Madikizela Mandela Commemoration	1 programme: OR Tambo Legacy	2 Programme: Traditional Horse Racing, Human Rights	2 Programmes: Pondo Revolt, Mphuthu mi Mafumbat ha Legacy	WMMLM	Legacy	Manager Mayoralty and Executive Support	
				by facilitating appointment of service provider to erect a life size bronze statue by June 2025	Signed Terms of references	Construction of life size bronze statue	Number of life size statue erected	5.9.3	0,25	1 Winnie Madikizela Mandela statue erected in a municipal building by June 2025	TOR, proof of submission to SCM, inception report, attendance register, Progress report, completion certificate	R1 304 352,00	R1 304 352,00	R1 304 352,00	N/A	Facilitate appointment of service provider	Draft report produced on WMM statue construction	N/A	Constructed 1 WMM statue and completion certificate.	WMMLM	Legacy	Manager Municipal Operations	

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Customer Care	Lack of awareness and commitment on customer care relations	To minimize customer care related complaints and create a customer friendly environment by June 2027	5,10	By enhancing capacity within customer care function by June 2025	Customer Care Policy	Implementation of Customer care policy	Number of Customer care programmes conducted	5,10,1	0,25	8 Customer Care Programs conducted by June 2025.	concept document, attendance register, updated customer care complaints register, progress report	R600 855,48		R600 855,48	N/A	2 Programs: Municipal Services Awareness and Customer care day report, 1 updated customer complaints register and Customer complaints progress report	2 Programs: Customer Care awareness and Customer Care Outreach report, 1 updated customer complaints register and Customer complaints progress report	2 Customer Care Programs - Customer care day; and Customer care outreach	2 Customer Care Programs - Customer care municipal services and Customer care day	All wards	Customer Care	Manager Communications
					Customer Care register, Complaints book, Customer care email	Producing Customer careline reports	Number of customer careline reports submitted	5,10,2	0,25	4 Customer Care updated register and 4 reports submitted to standing committee by June 2025	Customer care complaints register, report, Notice/agenda, minutes	R0,00	R0,00	N/A	N/A	1 Customer Careline Report	1 Customer Careline Report	1 updated customer, complaints register and 1 Customer complaints report.	1 updated customer, complaints register and 1 Customer complaints report.	WMMLM	Customer Care	Manager Communications

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					Customer Care Satisfaction Survey Report	Terms of reference	Number of reports submitted	5,10,3	0,25	1 Customer Care Satisfaction Survey submitted by June 2025	Proof of submission to SCM, Draft & Final Customer Care Satisfaction Survey Report	R220008,00	R220008,00	R220008,00	N/A	Facilitate appointment of service provider	N/A	Customer care survey draft report	Customer care survey final report.	WMLM	Customer Care	Manager Communications
Communications	Ineffective communication	To improve sound communication and public liaison by June 2027	5,11	By implementing various mechanisms of communication within the council approved communication strategy by June 2025	Reviewed Communication strategy	Communication Strategy reviewal and implementation	Number of reviewed communication strategy and Implemented Action Plan	5.11.1	0,25	01 Reviewed Communication strategy by June 2025	Attendance registers, Report, Final communication strategy, Progress report	R902856,77	R902856,77	R902856,77	N/A	N/A	Produce the final reviewed communication strategy	Implementation of the action plan and prepare report	1 Reviewed Communications Strategy for 2026	All wards	Communications Unit	Communications Manager
					4 Newsletters	Compilation of the newsletter	Number of newsletters produced	5.11.2	0,25	4 Newsletters produced by June 2025	Newsletters, distribution register	R226248,00	R226248,00	R226248,00	N/A	1 Newsletter produced and distributed	1 Newsletter produced and distributed	1 Newsletter produced and distributed	1 Newsletter produced and distributed	All wards	Communications Unit	Communications Manager
					By implementing communication strategy by June 2025	4 quarterly LCF meetings	Conduct Local Communicator's Forum Meetings	Number of LCF meetings conducted	5.11.3	0,25	4 quarterly LCF meetings conducted by June 2025	Invitation letters and Attendance Registers	R0,00	R0,00	N/A	N/A	1 LCF Meeting	1 LCF Meeting	1 LCF Meeting	1 LCF Meeting	All wards	Communications Unit

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Inter-Governmental Relations	Fragmented coordination of government services	to improve coordination of service delivery amongst spheres of government by June 2027	5,12	by implementing IGR terms of reference by June 2025	adopted IGR terms of references and four IGR meetings	Facilitation of 20 IGR meetings	Number of IGR meetings facilitated	5.12.1	0,25	4 IGR meetings facilitated by June 2025	Invitations, minutes & attendance register	R0,00	R0,00	N/A	N/A	1 IGR meeting facilitated	1 IGR meeting facilitated	1 IGR meeting facilitated	1 IGR meeting facilitated	WMMLM	Communications Unit	Manager Communications
Management of Communicable diseases	Increasing rate of prevalence in number of communicable diseases	To reduce the rate of prevalence of all communicable diseases by June 2027	5,13	By rolling out awareness on preventative measures of communicable diseases by June 2025	08 Awareness campaigns conducted.	Conduct awareness campaigns.	Number of awareness campaigns conducted	5.13,1	0,25	06 Awareness campaigns conducted by June 2025	Concept document and attendance Registers	R363528,00	R406480,00	R406480,00	N/A	2 Awareness campaigns conducted for Traditional Health Practitioner.	2 Awareness Campaigns conducted in community.	2 Awareness Campaign conducted in schools	N/A	Various wards.	Communicable Diseases	Manager Municipal Operations
					8 Support Programmes conducted	Provide support programmes to Communicable diseases Support Groups	Number of HIV & Aids support groups supported	5.13,2	0,25	06 HIV & Aids support groups supported with Communicable diseases programmes and promotional materi	Attendance Registers, Concept document, delivery note and distribution register.	2 Support Groups supported.	N/A	2 Support Group supported with promotional material	2 support groups supported with communicable disease education programmes.	Various wards.	Communicable Diseases	Manager Municipal Operations				

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
										al by June 2025													
					4 NGO supported with health care kits	Provide Health Care Kits to functional NGOs and CBOs. Support PLWH by conducting Candle Light	Number of NGO's supported with Health Care Kits and number of support PLWH by conducting Candle Light	5,13,3	0,25	4 NGO's supported with Health Care Kits and support 1 PLWH by conducting HIV/AIDS Candle Light by June 2025	Concept document, delivery note, Distribution Register, attendance Register.						N/A	N/A	Supported 4 NGO's with health care kits.	Conduct 1 HIV/AIDS Candle Light	Various wards.	Communicable Diseases	Manager Municipal Operations
					2 Local AIDS council	Conducting Local AIDS Council meetings	Number of Local AIDS Council meetings conducted.	5,13,4	0,25	4 Local AIDS council meetings conducted by June 2025	Attendance register, concept, invitation, minutes.						1 Local AIDS Council conducted	1 Local AIDS Council conducted	1 Local AIDS Council conducted	1 Local AIDS Council conducted	Various wards.	Communicable Diseases	Manager Municipal Operations
					Distributed 40000 condoms		Number of condoms distributed	5,13,5	0,25	60000 Condoms distributed by June 2025	Distribution Register	R0,00	R0,00	N/A	N/A		15000 Condoms Distributed	15000 Condoms Distributed	15000 Condoms Distributed	15000 Condoms Distributed	Various wards.	Communicable Diseases	Manager Municipal Operations

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Litigations	Centralisation of legal matters	to ensure proper management of legal matters by June 2027	5,14	By implementing council adopted legal risk management and litigation policy by June 2025	Cases on roll	Progress reports on performance of cases on the roll	Number of progress reports on performance of cases on the roll submitted to the GG Standing Committee	5.14.1	0,25	4 Progress reports on performance of cases on the roll attended and submitted to the GG Standing Committee by June 2025	4 Progress Reports on litigation reports and minutes	R7030008,00	R7330008,00	R7330008,00	N/A	1 Progress report on performance of cases on the roll attended and submitted to the GG Standing Committee.	1 Progress report on performance of cases on the roll attended and submitted to the GG Standing Committee.	1 Progress report on performance of cases on the roll attended and submitted to the GG Standing Committee.	1 Progress report on performance of cases on the roll attended and submitted to the GG Standing Committee.	WMMLM	Legal Services	Manager; Legal Services
				By implementing council adopted legal risk management and litigation policy by June 2025	2 workshops	Conducting Awareness workshops on case law and contract management	Number of workshops conducted on case Law and contract management	5.14.2	0,5	2 workshops conducted on Case law and contract management by June 2025	Attendance Register and Presentation	R0,00	R0,00	N/A	N/A	1 Awareness workshop conducted on contract management	1 Awareness workshop conducted on case law	N/A	N/A	WMMLM	Legal Services	Manager; Legal Services

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
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														Internal	External	Q1	Q2	Q3	Q4			
Public Participation	Improve performance of public participation structures	To strengthen and enhance public participation Mechanism by June 2027	5,15	By building capacity and support to public participation by June 2025	64 ward committee members trained and monitored	Provision of training and monitoring of public participation structures,	Number of training and monitoring of public participation structures provided	1.15.1	0,5	Trained 64 and supported 355 ward committee members by June 2025	Distribution register, Advert, Concept Document and attendance register, council resolution extract, schedule of committee meeting	R1 077 036,00	R1 1770 .36	R1 077 036 ,00	N/A	N/A	Supported 355 ward committee members with stationery	Trained of 64 Ward committee members	Adoption of schedule of ward committee meeting for 2025/2026 FY	Variou sWards	Public Particip ation	Manager: Council Support & PP
	Compliance with Section 73 MSA	To ensure coordinated public participation in all municipal programs by June 2027		By facilitating consultative session with communities to ensure public involvement in all municipal programs by June 2025	Community education conducted in 12 wards	To facilitate 15 consultative sessions with communities	Number of consultative sessions with communities conducted	5.15.2		15 community education meetings conducted by June 2025	Concept Document and attendance register				4 community education programs conducted.	3 community education programs conducted.	4 community education programs conducted.	4 community education programs conducted.	Variou sWards	Public Particip ation	Manager: Council Support & PP	
	Improve performance of public participation structures	To strengthen and enhance public participation Mechanism by June 2024		By building capacity and support to public participation by June 2024	320 ward committee members elected, 12 ward committee structures	Monitoring of ward committee structures	Number of monitored ward committee structures	5.15.3		12 ward committee seatings monitored by June 2025	Attendance register and monitoring reports				3 Ward committee sittings monitored	3 Ward committee sittings monitored	3 Ward committee sittings monitored	3 Ward committee sittings monitored	Variou sWards	Public Particip ation	Manager: Council Support & PP	

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective

Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
														Internal	External	Q1	Q2	Q3	Q4				
		June 2027			monitored																		
					1 CDW awareness campaign, 5 CDW Round table meetings	1 CDW awareness campaign and 4 round table meetings	Number of community education programs conducted	5.15.4		1	Attendance register for awareness and meetings.						1 Round table meeting conducted	1 Round table Meeting conducted	1 CDW Awareness Campaign and 1 Round table meeting conducted	1 Round table Meeting conducted	Various Wards	Public Participation	Manager: Council Support & PP
					1 Mayoral Imbizo, 1 IDP& Budget Road show and 1 Annual Report consultation held	1 Mayoral Imbizo, 1 IDP& Budget Road show and 1 Annual Report consultation	Number Of consultative sessions facilitated.	5.15.5		Facilitate 03 consultative session with communities by June 2025	Concept document, public comments, attendance registers for Annual report public consultation. Public Comments for Mayoral Imbizo & Road Shows	R191 940,00	R191 940,00	R191 940,00	N/A	N/A	1 Mayoral Imbizo program facilitated.	1 Annual Report Public meeting facilitated.	1 IDP & Budget Roadshows	Various Wards	Public Participation	Manager: Council Support & PP	

KPA N0 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Council	Compliance with Sec 18(1) and (2) of Municipal Structures Act.	To ensure proper sitting of Council and Council Committees by June 2027	5,16	By adhering to the council adopted schedule of council meetings by June 2024	Adopted schedule of council meetings and its committee for 2022/2023	Coordinate sitting of Council Meetings and council committees	Number of council meetings and number of council committees convened	5.16.1		Facilitate four council meetings and 36 council committee meetings by June 2025	Adopted schedule for 2024/25 FY, Adverts, Notices, Attendance Register/Screen Shots	R342 048.00	R342 048.00	R342 048.00	N/A	1 council meeting and 9 council committees facilitated	1 council meeting and 9 council committees facilitated	1 council meeting and 9 council committees facilitated	1 council meeting and 9 council committees facilitated	Ward 1	Council Support	Manager: Council Support & PP
By Laws	Compliance with laws and regulations	To ensure proper regulation of the municipal powers and functions by June 2027	5,17	By facilitating reviewal and/or developed Municipal by Laws by June 2024	42 reviewed and gazetted by laws	Gazetting of municipal bylaws	Number of Gazetted municipal bylaws	5.17.1	0,25	5 Municipal By laws Gazetted by June 2025	Gazette printout	R65 004,00	R137 004,00	R137 004,00	N/A	N/A	N/A	N/A	5 Municipal By laws Gazetted	Ward 2	Legal Services	Manager: Legal Services