# CHRIS HANI DISTRICT MUNICIPALITY

CHRIS HANI
DISTRICT MUNICIPALITY
SUSTAINING GROWTH
THROUGH OUR PEOPLE

# APPROVED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (2025/2026)

Background: In terms of Section 53 (1) (c) (ii) the Local Government: Municipal Finance Management Act, Act 56 of 2003, a Mayor of the Municipality must approve the service delivery and budget implementation plan of the municipality within 28 days after the approval of the final budget.

MFMA Circular 13 of 2005 gives effect to the provisions of Section 53 (1) (c)(ii) of the Local Government: Municipal Finance Management Act. The Service Delivery and Budget Implementation Plan is a management tool that will be used by the Executive Management Committee to monitor institutional performance, departmental performance, and individual performance of employees. The Service Delivery and Budget Implementation Plan will be used by Mayoral Committee and Council to play oversight on the performance of the municipality and will be used as the basis of reporting municipal performance to the community of Chris Hani district and all interested stakeholders.

| | |
|---|---|
| **Approval by the Executive Mayor** | This SDBIP is a management and implementation plan (and not a policy proposal) and is therefore not required to be approved by the Council. The approval of the SDBIP is a competency reserved for the Municipal Manager and the Mayor of the Municipality in terms of Section 54 (1) of the MFMA. The Municipal Manager becomes responsible for ensuring that the SDBIP is submitted to the Mayor within 14 days after the approval of the final IDP and Budget. The 2025/26 Final IDP and Budget was approved by Council on the 29th May 2025. The 1st draft was submitted to the office of the Executive Mayor 14 days after the approval as legislatively required. The final draft SDBIP was approved by the Executive Mayor on the 19th June 2025 and was *subsequently tabled to Council for noting on the 25th of June 2025.* |
| **Monitoring the Implementation of the SDBIP** | Progress against the objectives set out in the SDBIP will be monitored and reported on a monthly, quarterly and annual basis in line with the Approved PMS Policy and Framework. |

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| **Signatures** | **SDBIP Compiled By:**<br><br>**MR G MASHIYI**<br>**MUNICIPAL MANAGER**<br><br>**SDBIP Approved By:**<br><br>**CLLR L SIZANI**<br>**EXECUTIVE MAYOR** |

19 June 2025

**DATE**

19 June 2025

**DATE**

**DC13 Chris Hani - Supporting Table SA25 Budgeted monthly revenue and expenditure**

| Description | Ref | Budget Year 2025/26 | | | | | | | | | | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | | July | Actual Performance | August | Actual Performance | Sept. | Actual Performance | October | Actual Performance | November | Actual Performance | December | Actual Performance | January | Actual Performance | February | Actual Performance | March | Actual Performance | April | Actual Performance | May | Actual Performance | June | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| **Revenue By Source** | | | | | | | | | | | | | | | | | | | | | | | | | |
| Property rates | | | | | | | | | | | | | | | | | | | | | | – | – | – | – |
| Service charges - electricity revenue | | | | | | | | | | | | | | | | | | | | | | – | – | – | – |
| Service charges - water revenue | | 37 594 | | 37 594 | | 37 594 | | 37 594 | | 37 594 | | 37 594 | | 37 015 | | 37 015 | | 37 015 | | 37 015 | | 37 015 | | 34 789 | 445 432 | 462 374 | 482 713 |
| Service charges - sanitation revenue | | 9 611 | | 9 611 | | 9 611 | | 9 611 | | 9 611 | | 9 612 | | 9 463 | | 9 464 | | 9 463 | | 9 463 | | 9 463 | | 8 895 | 113 880 | 118 962 | 124 195 |
| Service charges - refuse revenue | | | | | | | | | | | | | | | | | | | | | | | | – | – | – | – |
| Rental of facilities and equipment | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | – | – | – |
| Interest earned - external investments | | 4 010 | | 4 010 | | 4 010 | | 4 010 | | 4 010 | | 4 010 | | 3 948 | | 3 948 | | 3 948 | | 3 948 | | 3 948 | | 3 710 | 47 507 | 49 645 | 50 886 |
| Interest earned - outstanding debtors | | 13 258 | | 13 258 | | 13 258 | | 13 258 | | 13 258 | | 13 258 | | 13 054 | | 13 054 | | 13 054 | | 13 054 | | 13 054 | | 12 269 | 157 089 | 164 158 | 168 262 |
| Dividends received | | | | | | | | | | | | | | | | | | | | | | | | – | – | – | – |
| Fines, penalties and forfeits | | 9 | | 9 | | 9 | | 9 | | 9 | | 9 | | 9 | | 9 | | 9 | | 9 | | 9 | | 9 | 109 | 114 | 117 |
| Licences and permits | | 31 | | 31 | | 31 | | 31 | | 31 | | 31 | | 31 | | 31 | | 31 | | 31 | | 31 | | 29 | 371 | 388 | 397 |
| Agency services | | | | | | | | | | | | | | | | | | | | | | | | – | – | – | – |
| Transfers and subsidies | | 71 921 | | 71 003 | | 71 010 | | 71 014 | | 71 020 | | 71 023 | | 70 890 | | 70 916 | | 70 901 | | 70 908 | | 70 908 | | 70 673 | 852 187 | 877 751 | 926 373 |
| Other revenue | | 15 572 | | 8 442 | | 11 469 | | 13 121 | | 15 386 | | 16 445 | | 8 311 | | 18 949 | | 13 139 | | 15 756 | | 15 570 | | 34 837 | 186 997 | 194 546 | 199 388 |
| Gains | | 294 | | 294 | | 294 | | 294 | | 294 | | 294 | | 289 | | 289 | | 289 | | 289 | | 289 | | 272 | 3 482 | 3 291 | 3 439 |
| **Total Revenue (excluding capital transfers and contributior** | | **152 300** | | **144 253** | | **147 287** | | **148 943** | | **151 214** | | **152 276** | | **143 010** | | **153 676** | | **147 851** | | **150 474** | | **150 288** | | **165 483** | **1 807 055** | **1 871 229** | **1 955 771** |

**DC13 Chris Hani - Supporting Table SA25 Budgeted monthly revenue and expenditure**

| Description | Ref | Budget Year 2025/26 | | | | | | | | | | | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | | July | Actual Performance | August | Actual Performance | Sept. | Actual Performance | October | Actual Performance | November | Actual Performance | December | Actual Performance | January | Actual Performance | February | Actual Performance | March | Actual Performance | April | Actual Performance | May | Actual Performance | June | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| **Expenditure By Type** | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Employee related costs | | 40 267 | | 38 036 | | 38 815 | | 38 626 | | 39 637 | | 40 082 | | 37 651 | | 40 943 | | 39 142 | | 38 843 | | 39 733 | | 50 684 | 482 458 | 516 530 | 542 357 |
| Remuneration of councillors | | 1 264 | | 1 264 | | 1 264 | | 1 264 | | 1 264 | | 1 264 | | 1 264 | | 1 264 | | 1 264 | | 1 264 | | 1 264 | | 1 270 | 15 173 | 15 856 | 16 252 |
| Debt impairment | | 9 297 | | 8 449 | | 8 806 | | 9 005 | | 9 275 | | 9 398 | | 8 318 | | 9 584 | | 8 888 | | 9 204 | | 9 182 | | 11 033 | 110 440 | 115 410 | 118 295 |
| Depreciation & asset impairment | | 15 234 | | 15 239 | | 15 234 | | 15 221 | | 15 228 | | 15 224 | | 15 029 | | 15 042 | | 15 022 | | 15 032 | | 15 022 | | 14 195 | 180 720 | 188 852 | 193 574 |
| Finance charges | | 42 | | 42 | | 42 | | 42 | | 42 | | 42 | | 42 | | 42 | | 42 | | 42 | | 42 | | 39 | 500 | 523 | 536 |
| Bulk purchases - electricity | | | | | | | | | | | | | | | | | | | | | | | | – | – | – | – |
| Inventory consumed | | 4 674 | | 4 673 | | 4 639 | | 4 510 | | 4 601 | | 4 563 | | 4 644 | | 4 879 | | 4 598 | | 4 735 | | 4 617 | | 6 018 | **57 150** | **58 025** | **59 476** |
| Contracted services | | 29 468 | | 27 518 | | 28 310 | | 28 651 | | 29 350 | | 29 602 | | 27 276 | | 30 390 | | 28 541 | | 29 386 | | 29 230 | | 33 606 | 351 328 | 342 835 | 350 873 |
| Transfers and subsidies | | 5 529 | | 4 895 | | 5 076 | | 4 900 | | 5 330 | | 5 325 | | 4 904 | | 6 441 | | 5 214 | | 5 794 | | 5 480 | | 6 990 | 65 876 | 69 256 | 70 637 |
| Other expenditure | | 13 527 | | 12 826 | | 13 109 | | 13 203 | | 13 482 | | 13 555 | | 12 765 | | 13 962 | | 13 219 | | 13 556 | | 13 474 | | 15 198 | 161 875 | 169 227 | 173 435 |
| Losses | | | | | | | | | | | | | | | | | | | | | | | | – | – | – | – |
| **Total Expenditure** | | **119 302** | | **112 941** | | **115 294** | | **115 422** | | **118 208** | | **119 055** | | **111 892** | | **122 548** | | **115 929** | | **117 855** | | **118 043** | | **139 032** | **1 425 520** | **1 476 514** | **1 525 434** |

**DC13 Chris Hani - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)**

| Description | Ref | Budget Year 2025/26 | | | | | | | | | | | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | | July | Actual Approval | August | Actual Approval | Sept. | Actual Approval | October | Actual Approval | November | Actual Approval | December | Actual Approval | January | Actual Approval | February | Actual Approval | March | Actual Approval | April | Actual Approval | May | Actual Approval | June | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2026/27 |
| **Revenue by Vote** | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Vote 01 - Council | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | – | – |
| Vote 02 - Municipal Manager | | 36 | | 36 | | 36 | | 36 | | 36 | | 36 | | 35 | | 35 | | 35 | | 35 | | 35 | | 33 | 427 | – | – |
| Vote 03 - Budget & Treasury | | 98 691 | | 91 562 | | 94 589 | | 96 240 | | 98 505 | | 99 564 | | 91 078 | | 101 716 | | 95 906 | | 98 522 | | 98 337 | | 116 390 | 1 181 100 | 1 246 497 | 1 294 520 |
| Vote 04 - Community Services | | 78 | | 78 | | 78 | | 78 | | 78 | | 78 | | 77 | | 77 | | 77 | | 77 | | 77 | | 72 | 922 | 502 | 515 |
| Vote 05 - Corporate Services | | 216 | | 216 | | 216 | | 216 | | 216 | | 216 | | 214 | | 214 | | 214 | | 214 | | 214 | | 206 | 2 574 | – | – |
| Vote 06 - Planning & Development | | 38 | | 21 | | 28 | | 32 | | 38 | | 40 | | 20 | | 47 | | 32 | | 39 | | 38 | | 86 | 460 | – | – |
| Vote 07 - Technical Services | | 84 695 | | 84 694 | | 84 694 | | 84 694 | | 84 695 | | 84 695 | | 83 443 | | 83 444 | | 83 443 | | 83 443 | | 83 443 | | 78 641 | 1 004 024 | 1 160 288 | 1 333 985 |
| Vote 08 - Roadworks | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | – | – | – |
| Vote 09 - Entity: Chis Hani Development Agency | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | – | – | – |
| Vote 10 - Vote 10 | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | – | – | – |
| Vote 11 - Vote 11 | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | – | – | – |
| Vote 12 - Vote 12 | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | – | – | – |
| Vote 13 - Vote 13 | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | – | – | – |
| Vote 14 - Vote 14 | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | – | – | – |
| Vote 15 - Other | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | – | – | – |
| **Total Revenue by Vote** | | **183 754** | | **176 607** | | **179 641** | | **181 297** | | **183 568** | | **184 630** | | **174 867** | | **185 532** | | **179 707** | | **182 331** | | **182 145** | | **195 428** | **2 189 506** | **2 407 287** | **2 629 019** |

**DC13 Chris Hani - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)**

| Description | Ref | Budget Year 2025/26 | | | | | | | | | | | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | | July | Actual Performance | August | Actual Performance | Sept. | Actual Performance | October | Actual Performance | November | Actual Performance | December | Actual Performance | January | Actual Performance | February | Actual Performance | March | Actual Performance | April | Actual Performance | May | Actual Performance | June | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| **Expenditure by Vote to be appropriated** | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Vote 01 - Council | | 2 594 | | 2 593 | | 2 593 | | 2 594 | | 2 594 | | 2 594 | | 2 573 | | 2 575 | | 2 574 | | 2 575 | | 2 575 | | 2 510 | 30 943 | 32 568 | 33 631 |
| Vote 02 - Municipal Manager | | 10 634 | | 9 900 | | 10 071 | | 9 875 | | 10 292 | | 10 449 | | 9 886 | | 11 376 | | 10 247 | | 10 760 | | 10 464 | | 11 798 | 125 751 | 132 227 | 136 885 |
| Vote 03 - Budget & Treasury | | 10 360 | | 9 954 | | 10 061 | | 9 950 | | 9 902 | | 10 315 | | 10 064 | | 10 165 | | 10 135 | | 9 900 | | 9 971 | | 9 774 | 120 550 | 127 178 | 131 926 |
| Vote 04 - Community Services | | 5 448 | | 5 342 | | 5 522 | | 5 310 | | 5 916 | | 5 313 | | 5 076 | | 6 260 | | 5 423 | | 5 084 | | 5 946 | | 11 691 | 72 330 | 76 568 | 80 028 |
| Vote 05 - Corporate Services | | 21 438 | | 20 397 | | 20 804 | | 20 999 | | 21 330 | | 21 517 | | 20 172 | | 21 689 | | 20 855 | | 21 213 | | 21 171 | | 22 971 | 254 555 | 265 207 | 272 849 |
| Vote 06 - Planning & Development | | 3 088 | | 2 364 | | 2 559 | | 2 656 | | 2 785 | | 3 094 | | 2 339 | | 2 983 | | 2 812 | | 2 792 | | 2 843 | | 3 879 | 34 194 | 35 562 | 36 782 |
| Vote 07 - Technical Services | | 65 581 | | 62 232 | | 63 525 | | 63 880 | | 65 230 | | 65 615 | | 61 624 | | 67 342 | | 63 729 | | 65 376 | | 64 917 | | 76 261 | 785 312 | 805 188 | 831 218 |
| Vote 08 - Roadworks | | 159 | | 159 | | 159 | | 159 | | 159 | | 159 | | 157 | | 157 | | 157 | | 157 | | 157 | | 147 | 1 884 | 2 016 | 2 116 |
| Vote 09 - Entity: Chis Hani Development Agency | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | – | – | – |
| Vote 10 - Vote 10 | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | – | – | – |
| Vote 11 - Vote 11 | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | – | – | – |
| Vote 12 - Vote 12 | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | – | – | – |
| Vote 13 - Vote 13 | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | – | – | – |
| Vote 14 - Vote 14 | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | – | – | – |
| Vote 15 - Other | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | | – | – | – | – |
| **Total Expenditure by Vote** | | **119 302** | | **112 941** | | **115 294** | | **115 422** | | **118 208** | | **119 055** | | **111 892** | | **122 548** | | **115 929** | | **117 855** | | **118 043** | | **139 032** | **1 425 520** | **1 476 514** | **1 525 434** |

# CHRIS HANI DISTRICT MUNICIPALITY - APPROVED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (TOP LAYER SDBIP 2025/2026)

**KPA 1: Municipal Transformation and Institutional Development -**
**Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities**
**KPA Strategic Risk: Non-alignment to municipal staff regulations**

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025-2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting: Actual Performance | (1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved) | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Human Resource Management | To attract, retain and build a productive workforce | Increased productivity and improved service delivery | Implementation of Human Resources Management Strategy | **Number of Integrated Human Resource Management programmes implemented** | **Integrated Human Resource Management programmes – seeks to improve organization performance and developing a culture that foster innovation to help the organisation to achieve its performance. These programme will be implemented through the following programmes 1. Skills Development 2. Labour Relations 3. Human resources Management. 4. Individual Performance Management** | **MTOD 1** | **R2 246 408** | **04 Integrated Human Resources Management Programs** | **04 Integrated Human Resources Management Programs implemented by 30 June 2026** | **Quarter 1** | **Refer to MTOD - 1.3 for actual performance** | **Refer to MTOD - 1.3 for actual performance** | **Refer to MTOD - 1.3 for actual performance** | **Refer to MTOD - 1.3 for actual performance** | **Quarterly report on the implementation of the Integrated Human Resource Management Program** | **Corporate Support Services** |
| | | | | | | | | | | **Quarter 2** | **Refer to MTOD - 1.3 for actual performance** | **Refer to MTOD - 1.3 for actual performance** | **Refer to MTOD - 1.3 for actual performance** | **Refer to MTOD - 1.3 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to MTOD - 1.3 for actual performance** | **Refer to MTOD - 1.3 for actual performance** | **Refer to MTOD - 1.3 for actual performance** | **Refer to MTOD - 1.3 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to MTOD - 1.3 for actual performance** | **Refer to MTOD - 1.3 for actual performance** | **Refer to MTOD - 1.3 for actual performance** | **Refer to MTOD - 1.3 for actual performance** | | |
| | | | | **Number of Human Resource Management programme implemented** | **These Human Resources Management Programme entails the implementation of four activities namely; 1. Review of the Staff Establishment 2. Filling of Vacant funded positions filled and implementation of Employment Equity 3. CHDM Job Descriptions writing 4. Submission of Provisional Outcomes Report to Provincial Audit Committee 5. Individual Performance Management** | **MTOD - 1.3** | R2 000 000 Training Fund & SETA Programmes | **1 Human Resource Management reports** | **1 Human Resource Management programme implemented by 30 June 2026** | **Quarter 1** | **Refer to MTOD - 1.3.1 to MTOD for actual performance** | **Refer to MTOD - 1.3.1 to MTOD for actual performance** | **Refer to MTOD - 1.3.1 to MTOD for actual performance** | **Refer to MTOD - 1.3.1 to MTOD for actual performance** | **Human Resource Management reports** | **Corporate Support Services** |
| | | | | | | | | | | **Quarter 2** | **Refer to MTOD - 1.3.1 to MTOD for actual performance** | **Refer to MTOD - 1.3.1 to MTOD for actual performance** | **Refer to MTOD - 1.3.1 to MTOD for actual performance** | **Refer to MTOD - 1.3.1 to MTOD for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to MTOD - 1.3.1 to MTOD for actual performance** | **Refer to MTOD - 1.3.1 to MTOD for actual performance** | **Refer to MTOD - 1.3.1 to MTOD for actual performance** | **Refer to MTOD - 1.3.1 to MTOD for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to MTOD - 1.3.1 to MTOD for actual performance** | **Refer to MTOD - 1.3.1 to MTOD for actual performance** | **Refer to MTOD - 1.3.1 to MTOD for actual performance** | **Refer to MTOD - 1.3.1 to MTOD for actual performance** | | |
| | | | | Number of Reviewed Staff Establishments approved by Council | An awareness and consultation process is undertaken with all directorates in the CHDM for inputs that will be included on the existing staff establishment (Organisational Structure). The staff establishment will then be presented to LLF before it is tabled to Council for approval. The process for the approval of the Staff Establishment will be as follows;<br><br>1. Consultations with Directorates for inputs<br>2. HOD's inputs on the draft structure<br>3. Consultations with Labour in the LLF<br>4. Draft Staff Establishment submitted to Council for approval. | MTOD - 1.3.1 | Opex | 01 Reviewed Staff Establishment approved by Council | 01 Reviewed Staff Establishment approved by Council by 30 June 2026 | Quarter 1 | N/A | | | | N/A | Corporate Support Services |
| | | | | | | | | | | Quarter 2 | N/A | | | | N/A | |
| | | | | | | | | | | **Mid-Year** | **N/A** | | | | **N/A** | |
| | | | | | | | | | | Quarter 3 | N/A | | | | N/A | |
| | | | | | | | | | | Quarter 4 | Approved staff establishment | | | | Quarterly Report on the approval of the staff establishment (council | |
| Security Management Services | To ensure effective Safeguarding of Municipal assets. | Sustainable delivery of Municipal services | Development and Implementation of Security Management Plan | Number of Security Management Plans developed and implemented | 1.The Municipality has undertaken a cluster approach in the provision of security management services.<br>2.The sites shall be clustered as follows:<br>•Komani, Whittlesea, Sterkstroom, Molteno and Tarkastad;<br>•Cofimvaba, Tsomo and Ngcobo;<br>•Cacadu, Dordrecht, Indwe, Cala and Khowa; and<br>•Hofmeyer, Cradock and Middelburg.<br>3. The Municipality has appointed 4 (four) service providers that shall be responsible for provision of security management services to the abovementioned 4 (four) clustered sites.<br>4. it is a requirement that the service providers conduct security risk assessments in all the sites, in consultation with the Water Services Provisioning: Area Manager or delegated officials that will enable them to develop security management plans;<br><br>4.As soon as security risk assessments have been undertaken, security | MTOD 5 | **R100 000 000** | **01 Security Management Plan** | 01 Security Management Plan developed and implemented by 30 June 2026 | Quarter 1 | 1 security management plan implemented | | | | Quarterly report on the Implementation of 4 security management plans | Corporate Support Services |
| | | | | | | | | | | Quarter 2 | 1 security management plan implemented | | | | | |
| | | | | | | | | | | **Mid-Year** | **1 security management plan implemented** | | | | | |
| | | | | | | | | | | Quarter 3 | 1 security management plan implemented | | | | | |
| | | | | | | | | | | Quarter 4 | 1 security management plan implemented | | | | | |
| Information and Communication Technology | To provide effective ICT Services | Sustainable delivery of Municipal Services | Implementation of ICT Strategic Plan | Number of ICT Programmes Implemented | To identify, provide, support and maintain, business systems and solutions and IT Infrastructure as well as to provide sound Governance on the management of ICT. The process for the Implementation of the ICT Programmes will be as follows;<br>1. Implementation of ICT security management controls<br>2. Implement Municipal Health Information System (MHIS) | MTOD 6 | **R48 800 000** | 02 ICT Programme implemented | 02 ICT Programmes Implemented 30 June 2026 | **Quarter 1** | **Refer to MTOD - 6.1 for actual performance** | **Refer to MTOD - 6.1 for actual performance** | **Refer to MTOD - 6.1 for actual performance** | **Refer to MTOD - 6.1 for actual performance** | Quartely reports | **Corporate Support Services** |
| | | | | | | | | | | **Quarter 2** | **Refer to MTOD - 6.1 for actual performance** | **Refer to MTOD - 6.1 for actual performance** | **Refer to MTOD - 6.1 for actual performance** | **Refer to MTOD - 6.1 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to MTOD - 6.1 for actual performance** | **Refer to MTOD - 6.1 for actual performance** | **Refer to MTOD - 6.1 for actual performance** | **Refer to MTOD - 6.1 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to MTOD - 6.1 for actual performance** | **Refer to MTOD - 6.1 for actual performance** | **Refer to MTOD - 6.1 for actual performance** | **Refer to MTOD - 6.1 for actual performance** | | |
| | | | | Number of ICT security Management Controls implemented | E-Government is the use of ICT to improve the activities of the municipality it also includes G2G (Government to Government), G2B (Government to Business) and G2C (Government to Citizens). The process will entail ICT security management controls.<br>2. Method of calculation = Sum =1 programme will be implemented with different activities each quarter | MTOD 6.1 | **R0** | 04 cyber security awarnesses conducted | 04 ICT security management controls implemented by 30 June 2026 | Quarter 1 | 01 ICT security management control implemented | | | | Cyber Security Awareness report | Corporate Support Services |
| | | | | | | | | | | Quarter 2 | 01 ICT security management control implemented | | | | | |
| | | | | | | | | | | **Mid-Year** | **02 ICT security management control implemented** | | | | | |
| | | | | | | | | | | Quarter 3 | 01 ICT security management control implemented | | | | Cyber Security Awareness report | |
| | | | | | | | | | | Quarter 4 | 01 ICT security management control implemented | | | | | |

**KPA 2: Service Delivery Infrastructure -**
**Strategic Objective:- To ensure provision of Municipal Health, Environmental Management and Basic Services in a well-structured, efficient and integrated manner.**
**KPA Strategic Risk: Inadequate delivery of municipal health, environmental management and basic services**

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025-2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting: Actual Performance | (1.Please indicate Achieved or Not Achieved 2. Indicate below that what you | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Basic Water Supply | To ensure Universal coverage of Water and Sanitation by 2030 | Quality Drinking Water | Implementation of WSDP | Number of households served with Quality basic water supply | This indicator deals with the construction of water source, pumpstation (building, mechanical & electrical), pipelines (bulk/ reticulation), valves and chambers, water storage and standpipes that will be constructed at RDP standards (200 meter radius) which will supply water to beneficiaries/communities. This 200m radius is the coverage within which beneficiaries will collect water from. The radius is determined during the design stage and is reflected on the layout drawings. The Quality of water will be indicated in the design report. The Census figures or counting of Households will then determine the number of the beneficiaries to be served. After completion of the project a Completion Certificate is filled in by the Employers Agent, Municipal Representatives and Community Representative receiving water. The process for the serving households with Quality basic water supply will be as follows;<br><br>1. Completion and hand over of the project to Water Service Provision to operate and maintain the project.<br>2. After the project is practically completed the Community Representative (Chairperson of the PSC) will sign and confirm the provision of service as representative of the beneficiaries.<br><br>Method of calculation Number of H/H = beneficiary registration per household .<br>3. Source documents = Completion Certificate, beneficiary list & consent letter | SDI-1 | | 25 388 Households served | 1 324 households served with quality basic water supply by 30 June 2026 | **Quarter 1** | **Refer to SDI - 1.1 to SDI - 1.4 for actual performance** | **Refer to SDI - 1.1 to SDI - 1.4 for actual performance** | **Refer to SDI - 1.1 to SDI - 1.4 for actual performance** | **Refer to SDI - 1.1 to SDI - 1.4 for actual performance** | Quarterly report on the supply of quality basic water | Technical Services - Infrastructure Development |
| | | | | | | | | | | **Quarter 2** | **Refer to SDI - 1.1 to SDI - 1.4 for actual performance** | **Refer to SDI - 1.1 to SDI - 1.4 for actual performance** | **Refer to SDI - 1.1 to SDI - 1.4 for actual performance** | **Refer to SDI - 1.1 to SDI - 1.4 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to SDI - 1.1 to SDI - 1.4 for actual performance** | **Refer to SDI - 1.1 to SDI - 1.4 for actual performance** | **Refer to SDI - 1.1 to SDI - 1.4 for actual performance** | **Refer to SDI - 1.1 to SDI - 1.4 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to SDI - 1.1 to SDI - 1.4 for actual performance** | **Refer to SDI - 1.1 to SDI - 1.4 for actual performance** | **Refer to SDI - 1.1 to SDI - 1.4 for actual performance** | **Refer to SDI - 1.1 to SDI - 1.4 for actual performance** | | |
| | | | | | | SDI - 1.1 | **R0,00** | | Maxongoeshoek Guberoxa Water Supply 250l/h; Ward 1 a Sakhisizwe LM | Quarter 1 | 100% Monitoring of progress of the water supply as according to the approved construction programme | | | | Completion Certificate,Consent letter and beneficiary list | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | N/A | | | | | |
| | | | | | | | | | | **Mid-Year** | **100% Monitoring of progress of the water supply as according to the approved construction programme** | | | | | |
| | | | | | | | | | | Quarter 3 | N/A | | | | | |
| | | | | | | | | | | Quarter 4 | N/A | | | | | |
| | | | | | This indicator deals with the construction of water source, pumpstation (building, mechanical & electrical), pipelines (bulk/ reticulation), valves and chambers, water storage and standpipes that will be constructed at RDP standards (200 meter radius) which will supply water to beneficiaries/communities. This 200m radius is the coverage within which beneficiaries will collect water from. The radius is determined during the design stage and is reflected on the layout drawings. The Quality of water will be indicated in the design report. The Census figures or counting of Households will then determine the number of the beneficiaries to be served. After completion of the project a Completion Certificate is filled in by the Employers Agent, Municipal Representatives and Community Representative receiving water. The process for the serving households with Quality basic water supply will be as follows; | SDI - 1.2 | **R0,00** | | Gubenxa water Supply 454 H/H Ward 13 Dr A B Xuma | Quarter 1 | Monitoring progress Electrification of the project | | | | Progress report,Consent letter and beneficiary list | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | Monitoring progress Electrification of the project | | | | | |
| | | | | | | | | | | **Mid-Year** | **Monitoring progress Electrification of the project** | | | | | |
| | | | | | | | | | | Quarter 3 | Monitoring progress Electrification of the project | | | | | |
| | | | | | | | | | | Quarter 4 | Completion of the project | | | | | |
| | | | | | | SDI - 1.3 | **R0,00** | | Lixeni / Kumbeke 231 water supply ward 13 DR | Quarter 1 | Progress on Electrification of the project monitored | | | | Progress report,Consent letter and beneficiary list | Technical Services - |

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025-2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting | | | | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved<br>2. Indicate below that what you have Achieved or under Achieved) | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |
| | | | | | 1. Completion and hand over of the project to Water Service Provision to operate and maintain the project.<br>2. After the project is practically completed the Community Representative (Chairperson of the PSC) will sign and confirm the provision of service as representative of the beneficiaries.<br><br>Method of calculation Number of H/H = beneficiary registration per household .<br>3. Source documents = Completion Certificate, beneficiary list & consent letter | | | | A B Xuma | Quarter 2 | Progress on Electrification of the project monitored | | | | | Infrastructure Development |
| | | | | | | | | | | **Mid-Year** | **Progress on Electrification of the project monitored** | | | | | |
| | | | | | | | | | | Quarter 3 | Progress on Electrification of the project monitored | | | | | |
| | | | | | | | | | | Quarter 4 | Completion of the project | | | | | |
| | | | | | | SDI 1.4 | **R0,00** | | Hlophekazi water supply 389 h/h ward 13 Dr A B Xuma | Qrtr 1 | Progress on Electrification of the project monitored | | | | Progress report,Consent letter and beneficiary list | Technical Services - Infrastructure Development |
| | | | | | | | | | | Qrtr2 | **Progress on Electrification of the project monitored** | | | | | |
| | | | | | | | | | | Mid-Year | Progress on Electrification of the | | | | | |
| | | | | | | | | | | Qtr 3 | Progress on Electrification of the | | | | | |
| | | | | | | | | | | Qtr 4 | Completion of the project | | | | | |
| Water Reticulation | | | | Number of water Reticulation projects completed | This indicator deals with the construction of water source, pumpstation (building, mechanical & electrical), pipelines (bulk/ reticulation), valves and chambers, water storage and standpipes that will be constructed at RDP standards (200 meter radius) which will supply water to beneficiaries/communities. This 200m radius is the coverage within which beneficiaries will collect water from. The radius is determined during the design stage and is reflected on the layout drawings. The Quality of water will be indicated in the design report. The Census figures or counting of Households will then determine the number of the beneficiaries to be served. After completion of the project a Completion Certificate is filled in by the Employers Agent, Municipal Representatives and Community Representative receiving water. The process for the serving households with Quality basic water supply will be as follows;<br><br>1. Completion and hand over of the project to Water Service Provision to operate and maintain the project.<br>2. After the project is practically completed the Community Representative (Chairperson of the PSC) will sign and confirm the provision of service as representative of the beneficiaries.<br><br>Method of calculation Number of H/H = beneficiary registration per household .<br>3. Source documents = Completion Certificate, beneficiary list & consent letter | SDI-2 | R0,00 | 89 Water Reticulation projects completed | 01 Water reticulation projects completed by 30 June 2026 | Quarter 1 | **Refer to SDI - 2.1 for actual performance** | **Refer to SDI - 2.1 for actual performance** | **Refer to SDI - 2.1 for actual performance** | **Refer to SDI - 2.1 for actual performance** | Quarterly report | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | **Refer to SDI - 2.1 for actual performance** | **Refer to SDI - 2.1 for actual performance** | **Refer to SDI - 2.1 for actual performance** | **Refer to SDI - 2.1 for actual performance** | | |
| | | | | | | | | | | Quarter 3 | **Refer to SDI - 2.1 for actual performance** | **Refer to SDI - 2.1 for actual performance** | **Refer to SDI - 2.1 for actual performance** | **Refer to SDI - 2.1 for actual performance** | | |
| | | | | | | | | | | Quarter 4 | **Refer to SDI - 2.1 for actual performance** | **Refer to SDI - 2.1 for actual performance** | **Refer to SDI - 2.1 for actual performance** | **Refer to SDI - 2.1 for actual performance** | | |
| | | | | | | SDI - 2.1 | R0,00 | | Maxongoeshoek Gubenxa and Polar Park Water Supply 250 h/h; Ward 1 a Sakhisizwe LM | Quarter 1 | 100% Monitoring of progress of the water supply as according to the | | | | Completion Certificate | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | N/A | | | | | |
| | | | | | | | | | | **Mid-Year** | **100% Monitoring of progress of the water supply as according to the approved construction programme** | | | | | |
| | | | | | | | | | | Quarter 3 | N/A | | | | | |
| | | | | | | | | | | Quarter 4 | N/A | | | | | |
| Bulk Water Supply | | | | Number of Bulk Water Supply projects completed | The indicator deals with the construction of Bulk water supply line projects that will ultimately feed to a reticulation network. The process for the construction of bulk water projects will be as follows<br>1. Place a tender to appointment a contractor<br>2. Commencement of the construction<br>3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project.<br>.<br>2. Method of calculation = Sum (the number of bulk water projects per quarter X 4 = Total of bulk projects completed for the year.<br>3. Source documents = Appointment Letter, Progress Report, Site/Technical Meetings Minutes, attendance registers, Completion Certificate | SDI - 3 | R0,00 | 39 Bulk Water supply projects completed | 09 Bulk Water supply projects completed by 30 June 2026 | Quarter 1 | **Refer to SDI - 3.1 to SDI - 3.9 for actual performance** | **Refer to SDI - 3.1 to SDI - 3.9 for actual performance** | **Refer to SDI - 3.1 to SDI - 3.9 for actual performance** | **Refer to SDI - 3.1 to SDI - 3.9 for actual performance** | | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | **Refer to SDI - 3.1 to SDI - 3.9 for actual performance** | **Refer to SDI - 3.1 to SDI - 3.9 for actual performance** | **Refer to SDI - 3.1 to SDI - 3.9 for actual performance** | **Refer to SDI - 3.1 to SDI - 3.9 for actual performance** | | |
| | | | | | | | | | | Quarter 3 | **Refer to SDI - 3.1 to SDI - 3.9 for actual performance** | **Refer to SDI - 3.1 to SDI - 3.9 for actual performance** | **Refer to SDI - 3.1 to SDI - 3.9 for actual performance** | **Refer to SDI - 3.1 to SDI - 3.9 for actual performance** | | |
| | | | | | | | | | | Quarter 4 | **Refer to SDI - 3.1 to SDI - 3.9 for actual performance** | **Refer to SDI - 3.1 to SDI - 3.9 for actual performance** | **Refer to SDI - 3.1 to SDI - 3.9 for actual performance** | **Refer to SDI - 3.1 to SDI - 3.9 for actual performance** | | |
| | | | | | | SDI - 3.1 | **R0,00** | | Hewu Water Supply Phase 10 | Quarter 1 | N/A | | | | Progress Report, Site/Technical Meetings Minutes, Attendance Registers and Completion Certificate | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | N/A | | | | | |
| | | | | | | | | | | **Mid-Year** | **N/A** | | | | | |
| | | | | | | | | | | Quarter 3 | 99% Monitoring of progress of the water supply as according to the approved construction programme | | | | | |
| | | | | | | | | | | Quarter 4 | 100% Monitoring of progress of the water supply as according to the approved construction programme | | | | | |
| | | | | | | SDI - 3.2 | **R0,00** | | Mnyolo bulk water supply | Quarter 1 | N/A | | | | Progress Report, Site/Technical Meetings Minutes, Attendance Registers and Completion | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | N/A | | | | | |
| | | | | | | | | | | **Mid-Year** | **N/A** | | | | | |
| | | | | | | | | | | Quarter 3 | 99% Monitoring of progress of the water supply as according to the approved construction programme | | | | | |
| | | | | | | | | | | Quarter 4 | 100% Monitoring of progress of the water supply as according to the approved construction programme | | | | | |
| | | | | | | SDI - 3.3 | **R0,00** | | Hewu Water Supply Phase 11 | Quarter 1 | 97% Monitoring of progress of the water supply as according to the approved construction programme | | | | Progress Report, Site/Technical Meetings Minutes, Attendance Registers and Completion Certificate | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | 99% Monitoring of progress of the water supply as according to the approved construction programme | | | | | |
| | | | | | | | | | | **Mid-Year** | **99% Monitoring of progress of the water supply as according to the approved construction programme** | | | | | |
| | | | | | | | | | | Quarter 3 | 100% Monitoring of progress of the water supply as according to the approved construction programme | | | | | |
| | | | | | | | | | | Quarter 4 | N/A | | | | | |
| | | | | | | SDI - 3.4 | **R0,00** | | Machibini pipeline water supply | Quarter 1 | 95% Monitoring of progress of the water supply as according to the approved construction programme | | | | Progress Report, Site/Technical Meetings Minutes, Attendance Registers and Completion Certificate | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | 100% Monitoring of progress of the water supply as according to the approved construction programme | | | | | |
| | | | | | | | | | | **Mid-Year** | 100% Monitoring of progress of the water supply as according to the approved construction programme | | | | | |
| | | | | | | | | | | Quarter 3 | N/A | | | | | |
| | | | | | | | | | | Quarter 4 | N/A | | | | | |
| | | | | | | SDI - 3.5 | **R0.00** | | Upper Indwana gravity main water supply | Quarter 1 | 95% Monitoring of progress of the water supply as according to the approved construction programme | | | | Progress Report, Site/Technical Meetings Minutes, Attendance Registers and Completion | Technical Services - Infrastructure Development |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved<br>2. Indicate below that what you have Achieved or under Achieved) | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |
| | | | | | | | | | | Quarter 2 | 100% Monitoring of progress of the water supply as according to the approved construction programme | | | | Certificate | |
| | | | | | | | | | | **Mid-Year** | **100% Monitoring of progress of the water supply as according to the approved construction programme** | | | | | |
| | | | | | | | | | | Quarter 3 | N/A | | | | | |
| | | | | | | | | | | Quarter 4 | N/A | | | | | |
| | | | | | | SDI - 3.6 | **R28 000 000,00** | | RA 60 Hewu Bulk Water Polar Grove to Merino Walk | Quarter 1 | 25% Monitoring of progress of the Bulk Water pipeline as according to the approved construction | | | | | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | 40% Monitoring of progress of the Bulk Water pipeline as according to the approved construction programme | | | | Progress Report , Progress meeting minutes and Attendance Registers | |
| | | | | | | | | | | **Mid-Year** | **40% Monitoring of progress of the Bulk Water pipeline as according to the approved construction programme** | | | | | |
| | | | | | | | | | | Quarter 3 | 55% Monitoring of progress of the Bulk Water Pipeline as according to the approved construction programme | | | | | |
| | | | | | | | | | | Quarter 4 | 65 % Monitoring of progress of the Bulk Water Pipeline as according to the approved construction programme | | | | | |
| | | | | | | SDI - 3.7 | R0,00 | | Hewu phase 8 water supply | Quarter 1 | 100 % Monitoring of progress of the Bulk Water Pipeline as according to the approved construction programme | | | | Site/Technical Meetings, Attendance Registers | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | N/A | | | | Practical completion Certificate, Site/Technical Meetings, Attendance Registers | |
| | | | | | | | | | | **Mid-Year** | **100 % Monitoring of progress of the Bulk Water Pipeline as according to the approved construction programme** | | | | | |
| | | | | | | | | | | Quarter 3 | N/A | | | | | |
| | | | | | | | | | | Quarter 4 | N/A | | | | | |
| | | | | | | SDI - 3.8 | R0,00 | | Mhlanga villages bulk water supply | Quarter 1 | Procurement processes for PSP facilitated | | | | Progress report | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | Procurement processes for PSP facilitated | | | | Appointment letter | |
| | | | | | | | | | | **Mid-Year** | **1.Procurement processes for PSP facilitated 2.Procurement processes for contractor** | | | | Progress report ,Appointment letter | |
| | | | | | | | | | | Quarter 3 | Procurement processes for contractor facilitated | | | | Progress report, appointment letter | |
| | | | | | | | | | | Quarter 4 | 100 % Monitoring of progress of the Bulk Water Pipeline as according to the approved | | | | Progress report, site meetings, attendance registers | |
| | | | | | Cluster 5 water backlog Phase 2 Eastern Bulk Distribution | SDI - 3.9 | R0,00 | | Dordrecht bulk water supply | Quarter 1 | 20 % Monitoring of progress of the Bulk Water Pipeline as according to the approved construction | | | | | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | 40 % Monitoring of progress of the Bulk Water Pipeline as according | | | | Progress report Site/Technical Meetings, Attendance Registers | |
| | | | | | | | | | | **Mid-Year** | **40 % Monitoring of progress of the Bulk Water Pipeline as** | | | | | |
| | | | | | | | | | | Quarter 3 | 60 % Monitoring of progress of the Bulk Water Pipeline as according to the approved construction | | | | | |
| | | | | | | | | | | Quarter 4 | 75 % Monitoring of progress of the Bulk Water Pipeline as according | | | | | |
| Water Treatment Works | | | | Number of Water Treatment Works completed | Construction of Water Plant (Water Treatment works) that treats raw water coming from dam.<br>The process for the construction of water treatment works projects will be as follows<br>1. Place an tender to appointment a contractor<br>2. Commencement of the construction<br>3. Completion and hand over of the project to Water Service Provision to operate and maintain the project.<br>.<br>2. Method of calculation = Sum (the number of water treatment projects per quarter X 4 = Total of water treatment works projects completed for the year.<br>3. Source documents = Appointment letter, Progress report, Site/Technical Meetings minutes, Attendance Registers<br>. | SDI-5 | R21 450 000,00 | 30 Water treatment works completed | 01 (Bushmanskrans) New water Treatment Works completed by 30 June 2026 | Quarter 1 | 25% Monitoring of progress of the New water Treatment works as according to the approved construction programme | | | | Progress Report , Progress meeting minutes and Attendance Registers | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | 45% Monitoring of progress of the New water Treatment works as according to the approved construction programme | | | | | |
| | | | | | | | | | | **Mid-Year** | **45% Monitoring of progress of the New water Treatment works as according to the approved construction programme** | | | | | |
| | | | | | | | | | | Quarter 3 | 60% Monitoring of progress of the New water Treatment works as according to the approved construction programme | | | | | |
| | | | | | | | | | | Quarter 4 | 70% Monitoring of progress of the New water Treatment works as according to the approved construction programme | | | | | |
| | | | | | upgrading of Water Plant (Water Treatment works) that treats raw water coming from dam.<br>The process for the construction of water treatment works projects will be as follows<br>1. Place an tender to appointment a contractor<br>2. Commencement of the construction<br>3. Completion and hand over of the project to Water Service Provision to operate and maintain the project.<br>.<br>2. Method of calculation = Sum (the number of water treatment projects per quarter X 4 = Total of water treatment works projects completed for the year.<br>3. Source documents = Practical Completion Certificate, Site/Technical Meetings, Attendance Registers | SDI 6 | **R20 950 000,00** | | 01 Sada Water Treatment Works upgraded by 30 June 2026 | Quarter 1 | 25% Monitoring of progress of the water treatment works upgraded as | | | | Appointment Letter, Progress Report , Progress meeting minutes and Attendance Registers | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | 35% Monitoring of progress of the water treatment works upgraded as according to the approved construction programme | | | | | |
| | | | | | | | | | | **Mid-Year** | **35% Monitoring of progress of the water treatment works upgraded as according to the approved construction programme** | | | | | |
| | | | | | | | | | | Quarter 3 | **50%** Monitoring of progress of the water treatment works upgraded as according to the approved construction programme | | | | | |
| | | | | | | | | | | Quarter 4 | 60% Monitoring of progress of the water treatment works upgraded as according to the approved construction programme | | | | | |
| Basic Sanitation | | Safe Sanitation | | Number of households served with safe basic sanitation | Construction of VIP toilets that serves rural communities with basic sanitation The process for the serving households with basic sanitation will be as follows;<br>1. Place a tender for SMME to construct the toilet. Quotation requested for services of technical consultant to supervise work<br>2. Commencement of the construction<br>3. Completion | SDI-9 | R2 288 562 Indigent | **18548 households served with safe basic sanitation** | **1121 household served with safe basic sanitation by 30 June 2026** | Quarter 1 | **Refer to SDI - 9.1 to SDI - 9.5 for actual performance** | **Refer to SDI - 9.1 to SDI - 9.5 for actual performance** | **Refer to SDI - 9.1 to SDI - 9.5 for actual performance** | **Refer to SDI - 9.1 to SDI - 9.5 for actual performance** | | **Technical Services - Infrastructure Development** |
| | | | | | | | | | | Quarter 2 | **Refer to SDI - 9.1 to SDI - 9.5 for actual performance** | **Refer to SDI - 9.1 to SDI - 9.5 for actual performance** | **Refer to SDI - 9.1 to SDI - 9.5 for actual performance** | **Refer to SDI - 9.1 to SDI - 9.5 for actual performance** | | |
| | | | | | | | | | | Quarter 3 | **Refer to SDI - 9.1 to SDI - 9.5 for actual performance** | **Refer to SDI - 9.1 to SDI - 9.5 for actual performance** | **Refer to SDI - 9.1 to SDI - 9.5 for actual performance** | **Refer to SDI - 9.1 to SDI - 9.5 for actual performance** | | |

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025-2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting | | | | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved<br>2. Indicate below that what you have Achieved or under Achieved) | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |
| | | | | | 4. Hand over of the VIP toilet to household beneficiary whom signs a happy letter<br>.<br>2. Method of calculation = Sum (the number of household happy letters per quarter X 4 = Total of households served basic sanitation for the year.<br>3. Source documents = Happy letters, sanitation registers | | | | | Quarter 4 | **Refer to SDI - 9.1 to SDI - 9.5 for actual performance** | **Refer to SDI - 9.1 to SDI - 9.5 for actual performance** | **Refer to SDI - 9.1 to SDI - 9.5 for actual performance** | **Refer to SDI - 9.1 to SDI - 9.5 for actual performance** | | |
| | | | | | | SDI - 9.1 | **R0,00** | | 250 households served with safe basic sanitation at Dr AB Xuma by 30 June 2026 | Quarter 1 | 60 households served | | | | Happy Letters and Beneficiary lists | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | 60 households served | | | | | |
| | | | | | | | | | | **Mid-Year** | **120 households served** | | | | | |
| | | | | | | | | | | Quarter 3 | 60 households served | | | | | |
| | | | | | | | | | | Quarter 4 | 70 households served | | | | | |
| | | | | | | SDI - 9.2 | **R3 500 000,00** | | 250 household served with safe basic sanitation at Sakhisizwe by 30 June 2026 | Quarter 1 | 60 households served | | | | Happy Letters and Beneficiary lists | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | 60 households served | | | | | |
| | | | | | | | | | | **Mid-Year** | **120 households served** | | | | | |
| | | | | | | | | | | Quarter 3 | 60 households served | | | | | |
| | | | | | | | | | | Quarter 4 | 70 households served | | | | | |
| | | | | | | SDI - 9.3 | **R15 700 000,00** | | 250 household served with safe basic sanitation at EMLM by 30 June 2026 | Quarter 1 | 60 households served | | | | Happy Letters and Beneficiary lists | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | 60 households served | | | | | |
| | | | | | | | | | | **Mid-Year** | **120 households served** | | | | | |
| | | | | | | | | | | Quarter 3 | 60 households served | | | | | |
| | | | | | | | | | | Quarter 4 | 70 households served | | | | | |
| | | | | | | SDI - 9.4 | **R2 000 000,00** | | 121 household served with safe basic sanitation at Emalahleni LM by 30 June 2026 | Quarter 1 | 60 households served | | | | Happy Letters and Beneficiary lists | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | 61 households served | | | | | |
| | | | | | | | | | | **Mid-Year** | **121 households served** | | | | | |
| | | | | | | | | | | Quarter 3 | N/A | | | | | |
| | | | | | | | | | | Quarter 4 | N/A | | | | | |
| | | | | | | SDI - 9.5 | **R500 000,00** | | 250 household served with safe basic sanitation at Intsika Yethu LM by 30 June 2026 | Quarter 1 | 60 households served | | | | Happy Letters and Beneficiary lists | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | 60 households served | | | | | |
| | | | | | | | | | | **Mid-Year** | **120 households served** | | | | | |
| | | | | | | | | | | Quarter 3 | 60 households served | | | | | |
| | | | | | | | | | | Quarter 4 | 70 households served | | | | | |
| Waste Water Treatment Works | | | | % works on construction of Waste Water Treatment Works completed | Construction of Sewerage plant (Waste Water Treatment works) that treats raw sewerage coming from community sewer networks.<br>The process for the construction of waste water treatment works projects will be as follows<br>1. Place an tender to appointment a contractor<br>2. Commencement of the construction<br>3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project.<br>.<br>2. Method of calculation = Sum (the number of waste water treatment projects per quarter X 4 = Total of waste water treatment works projects completed for the year.<br>3. Source documents = Practical Completion Certificate, Site/Technical Meetings, Attendance Registers | SDI-10 | **R18 500 000,00** | 19 Waste Water Treatment works completed | 100% of works on construction Engcobo Waste Water Treatment Works completed by 30 June 2026 | Quarter 1 | 90% Monitoring of progress of the wastewater treatment works as according to the approved construction programme | | | | Progress Report , Progress meeting minutes and Attendance Registers, Completion Certificate | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | 100% Monitoring of progress of the wastewater treatment works as according to the approved construction programme | | | | | |
| | | | | | | | | | | **Mid-Year** | **100% Monitoring of progress of the wastewater treatment works as according to the approved construction programme** | | | | | |
| | | | | | | | | | | Quarter 3 | N/A | | | | | |
| | | | | | | | | | | Quarter 4 | N/A | | | | | |
| | | | | Number of Waste Water Treatment works upgraded | Upgrading of Sewerage plant (Waste Water Treatment works) that treats raw sewerage coming from community sewer networks.<br>The process for the upgrading of waste water treatment works projects will be as follows<br>1. Monitoring of construction<br>2. Completion and hand over of the project to Water Service Provision Unit to operate and maintain the plant.<br>2. Method of calculation = Sum (the number of waste water treatment | **SDI-11** | **R0,00** | **03 Waste Water Treatment works upgraded** | **02 Waste Water Treatment works upgraded by 30 June 2026** | **Quarter 1** | **Refer to SDI-11.1 to SDI-11.2 for actual performance** | **Refer to SDI-11.1 to SDI-11.2 for actual performance** | **Refer to SDI-11.1 to SDI-11.2 for actual performance** | **Refer to SDI-11.1 to SDI-11.2 for actual performance** | | **Technical Services - Infrastructure Development** |
| | | | | | | | | | | **Quarter 2** | **Refer to SDI-11.1 to SDI-11.2 for actual performance** | **Refer to SDI-11.1 to SDI-11.2 for actual performance** | **Refer to SDI-11.1 to SDI-11.2 for actual performance** | **Refer to SDI-11.1 to SDI-11.2 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to SDI-11.1 to SDI-11.2 for actual performance** | **Refer to SDI-11.1 to SDI-11.2 for actual performance** | **Refer to SDI-11.1 to SDI-11.2 for actual performance** | **Refer to SDI-11.1 to SDI-11.2 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to SDI-11.1 to SDI-11.2 for actual performance** | **Refer to SDI-11.1 to SDI-11.2 for actual performance** | **Refer to SDI-11.1 to SDI-11.2 for actual performance** | **Refer to SDI-11.1 to SDI-11.2 for actual performance** | | |
| | | | | | Upgrading of Sewerage plant (Waste Water Treatment works) that treats raw sewerage coming from community sewer networks.<br>The process for the upgrading of waste water treatment works projects will be as follows<br>1. Procurement of service provider<br>2. Monitoring of construction<br>3. Completion and hand over of the project to Water Service Provision Unit to operate and maintain the sewer pump station.<br>3. Source documents = Practical Completion Certificate, Progress report , Completion Certificate,appointment letters | SDI - 11.1 | **R0,00** | | Tsomo Waste Water Treatment works upgraded by 30 June 2026 | Quarter 1 | 90% Monitoring of progress of emergency work at the wastewater treatment works according to the | | | | Site/Technical Meetings, Attendance Registers | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | 100% Monitoring of progress of emergency work at the wastewater treatment works according to the approved construction programme | | | | Progress report, completion certificate | |
| | | | | | | | | | | **Mid-Year** | **100% Monitoring of progress of emergency work at the wastewater treatment works according to the approved construction programme** | | | | | |
| | | | | | | | | | | Quarter 3 | N/A | | | | | |
| | | | | | | | | | | Quarter 4 | N/A | | | | | |
| | | | | | | SDI - 11.2 | **R0,00** | | Cala Waste Water Treatment works upgraded by 30 June 2026 | Quarter 1 | Finalisation of legal adjudication processes | | | | Progress report | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | Facilitation of procurement processes | | | | Appointment letter | |
| | | | | | | | | | | **Mid-Year** | **1. Finalisation of legal adjudication processes.<br>2. Facilitation of procurement processes** | | | | | |
| | | | | | | | | | | Quarter 3 | 30% Monitoring of progress of the water treatment works as according to the approved construction programme | | | | Progress report | |
| | | | | | | | | | | Quarter 4 | 100% Monitoring of progress of the water treatment works as according to the approved construction programme | | | | Progress report, completion certificate | |
| | | | | Number of Waste Water reticulation project phases completed | Installation of Eletrical and Mechanical components in existing sewer pump station<br>The process for Installation of Eletrical and Mechanical components will be as follows<br>1. Monitoring of Installation<br>2. Completion and hand over of the project to Water Service Provision Unit to operate and maintain the scheme/project.<br>3. Source documents = Practical Completion Certificate, Site/Technical Meetings, Attendance Registers | SDI-17 | **R0,00** | 01 Waste Water reticulation Project completed | 01 Waste Water reticulation project Rathwick phase 4 completed by 30 June 2026 | Quarter 1 | 15% Monitoring of progress of the wastewater reticulation works as according to the approved construction programme | | | | Site/technical meetings,attendance registers,progress report,completion certificate | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | 100% Monitoring of progress of the wastewater reticulation works as according to the approved construction programme | | | | | |
| | | | | | | | | | | **Mid-Year** | **100% Monitoring of progress of the wastewater reticulation works as according to the approved construction programme** | | | | | |

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025-2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting | | | | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved) | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |
| | | | | | | | | | | Quarter 3 | N/A | | | | | |
| | | | | | | | | | | Quarter 4 | N/A | | | | Quartely report with approval letter from NHBRC and | |
| Human Settlement | To facilitate implementation of Human Settlements programmes | Sustainable Livelihoods | Implementation of CHDM Integrated Human Settlement Sector Plan | No of Human Settlements programmes implemented | This indicator tracks the district's role in coordinating human settlements programmes implemented by the Eastern Cape Department of Human Settlements (ECDHS) and facilitating intergovernmental alignment through the District Technical Human Settlements Forum which is convene on a quarterly basis.The indicator focuses on the following coordination functions.<br><br>1..Coordination and technical support towards the review and updating of Human Settlements Sector Plans for both the district and LMs, in alignment with provincial planning frameworks.<br>2. Facilitating the quarterly sitting of the District Technical Human Settlements Forum (DTHSF), which serves as a technical platform for stakeholder engagement, planning alignment, information sharing, and issue resolution.<br>3. Participation in municipal, regional, and provincial human settlements meetings to support alignment and integration of programmes.<br>4.Compiling and submitting a quarterly coordination report, which includes matters raised in the District Technical Human Settlements Forum (DTHSF), and records of intergovernmental engagements, where such engagements occurred and where the district was invited and able to participate. | SDI-19 | **R0,00** | 01 Human Settlements programme implemented | 01 Human Settlements programme implemented by 30 June 2026 | Quarter 1 | 01 Human Settlements programme implemented | | | | Quarterly report on the coordination of Human Settlements programmes | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | 01 Human Settlements programme implemented | | | | | |
| | | | | | | | | | | **Mid-Year** | **01 Human Settlements programme implemented** | | | | | |
| | | | | | | | | | | Quarter 3 | 1 Human Settlements programme implemented | | | | | |
| | | | | | | | | | | Quarter 4 | 1 Human Settlements programme implemented | | | | | |
| Disaster Risk Management and District Fire Services Programme | To ensure effects of disaster and fire are prevented or minimized | Reduced Disaster & Fire risk | Implementation of Disaster Management and District Fire Services Plans | Number of Disaster Risk Management and District Fire Services Programmes implemented as per DMP & DFSP | Disaster Risk Management is an to integrated multisectoral and multidisciplinary administrative, organisational and operational planning processes and capacities aimed at lessening the impacts of natural hazards and related environmental technological, technological and biological disasters.<br>It seeks to promote having in place coordinated efforts and measures from various stakeholders aimed at reducing disaster risks within Chris Hani District Municipality<br><br>District Fire Services Programme is at aimed capacitating and | SDI-23 | **OPEX** | 02 Programmes (1 Disaster Risk Management and 1 District Fire Services Programmes) implemented as per DMP & DFSP | 02 Programmes (1 Disaster Risk Management and 1 District Fire Services Programmes) implemented as per DMP & DFSP by 30 June 2026 | **Quarter 1** | **Refer to SDI-23.1 for actual performance** | **Refer to SDI-23.1 for actual performance** | **Refer to SDI-23.1 for actual performance** | **Refer to SDI-23.1 for actual performance** | Quarterly report on the implementation of Disaster Risk Management and District Fire Services Programmes | Health and Community Services |
| | | | | | | | | | | **Quarter 2** | **Refer to SDI-23.1 for actual performance** | **Refer to SDI-23.1 for actual performance** | **Refer to SDI-23.1 for actual performance** | **Refer to SDI-23.1 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to SDI-23.1 for actual performance** | **Refer to SDI-23.1 for actual performance** | **Refer to SDI-23.1 for actual performance** | **Refer to SDI-23.1 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to SDI-23.1 for actual performance** | **Refer to SDI-23.1 for actual performance** | **Refer to SDI-23.1 for actual performance** | **Refer to SDI-23.1 for actual performance** | | |
| | | | | Number of Disaster Risk Management Programmes implemented as per DMP | Disaster Risk Management encourages having coordinated efforts from various stakeholders aimed at reducing disaster risks within Chris Hani District Municipality.<br>Disaster Management Plan is a plan that specify clear institutional arrangements for coordination, aligning with other government initiatives and plans. The plan also show evidence of informed risk assessment and ongoing risk monitoring capabilities. its role is to develop relevant measures that reduce the vulnerability prone areas, communities and households. This programme will be implemented through two activities namely;<br>1. Disaster management incidents<br>2. Disaster Stricken Households assisted | SDI 23.1 | **R3 500 000** | 1 Disaster Risk Management Programmes implemented as per DMP | 01 Disaster Risk Management Programmes implemented as per DMP by 30 June 2026 | **Quarter 1** | **Refer to SDI-23.1.1 for actual performance** | **Refer to SDI-23.1.1 for actual performance** | **Refer to SDI-23.1.1 for actual performance** | **Refer to SDI-23.1.1 for actual performance** | | Health and Community Services |
| | | | | | | | | | | **Quarter 2** | **Refer to SDI-23.1.1 for actual performance** | **Refer to SDI-23.1.1 for actual performance** | **Refer to SDI-23.1.1 for actual performance** | **Refer to SDI-23.1.1 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to SDI-23.1.1 for actual performance** | **Refer to SDI-23.1.1 for actual performance** | **Refer to SDI-23.1.1 for actual performance** | **Refer to SDI-23.1.1 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to SDI-23.1.1 for actual performance** | **Refer to SDI-23.1.1 for actual performance** | **Refer to SDI-23.1.1 for actual performance** | **Refer to SDI-23.1.1 for actual performance** | | |
| | | | | % Response to disaster management incidents reported | Disaster management incidents- are all disaster related incidents reported from the local municipality to the district call centre. The process for responding to disaster incidents is as follows;<br>1. CHDM call centre receives calls from communities members affected by the disaster incident and the centre will record the incident on the incident form.<br>2. Disaster official will then respond to the incident and generate an incident report.<br>3.Then the Disaster officials will record the incident on the incident form, to Close up the incident.<br>4. Disaster Manager will then despatch officials to conduct a disaster damage assessment report.Disaster Management Officials will then reffer the disaster incident to the Local Municipalities Housing Unit.<br><br>2. Method of calculation = incident responded to /incident reported = 100% Response to disaster management incidents reported<br>3. Source documents = incident form, Incident report and referal letter | SDI-23.1.1 | | 100% response to disaster management incidents reported | 100% response to disaster management incidents reported by 30 June 2026 | Quarter 1 | 100% response to disaster management incidents reported | | | | Incident report, incident form, Counter book, Assessment form, Assessment Report | Health and Community Services |
| | | | | | | | | | | Quarter 2 | 100% response to disaster management incidents reported | | | | | |
| | | | | | | | | | | **Mid-Year** | 100% response to disaster management incidents reported | | | | | |
| | | | | | | | | | | Quarter 3 | 100% response to disaster management incidents reported | | | | | |
| | | | | | | | | | | Quarter 4 | 100% response to disaster management incidents reported | | | | | |
| Free Basic Services | To ensure provision of basic services to indigent communities | Sustained Livelihoods | Implementation of Revenue Enhancement Strategy | Number of indigent Households with access to Free Basic water. | Engagement with local municipalities on the campaigns of indigent registers reviews. | SDI-25 | **R4 816 959** | 24 000 of indigent households has access to FBS water | 12 000 of Indigent Households with access to FBS by 30 June 2026 | Quarter 1 | 3 000 | | | | Indigent Register | Budget and Treasury Office |
| | | | | | | | | | | Quarter 2 | 3 000 | | | | | |
| | | | | | | | | | | **Mid-Year** | **6 000** | | | | | |
| | | | | | | | | | | Quarter 3 | 3 000 | | | | | |
| | | | | | | | | | | Quarter 4 | 3 000 | | | | | |
| | | | | Number of indigent Households with access to Free Basic Sanitation. | Engagement with local municipalities on the campaigns of indigent registers reviews. | SDI-26 | **R2 288 562** | 24 000 of Indigent household has access to FREE Basic Sanitation | 12 000 of Indigent Households with access to Free Basic Sanitation by 2026 | Quarter 1 | 3 000 | | | | Indigent Register | Budget and Treasury Office |
| | | | | | | | | | | Quarter 2 | 3 000 | | | | | |
| | | | | | | | | | | **Mid-Year** | **6 000** | | | | | |
| | | | | | | | | | | Quarter 3 | 3 000 | | | | | |
| | | | | | | | | | | Quarter 4 | 3 000 | | | | | |

**KPA 3 - LOCAL ECONOMIC DEVELOPMENT -** **Strategic**

**Objective:- To ensure development and implementation of regional economic strategies and effective Spatial Planning and Land Use Management approaches as drivers for economies of scale and social cohesion.** **KPA Strategic Risk: Inability to create conducive environment for economic development opportunities and address land question**

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025-2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting | | | | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved) | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |
| Small Town Revitalisation Programme | To ensure provision for the inclusive, developmental , equitable and efficient spatial planning by 2030 | Transformed spaces and inclusive land use | Implementation of Small Town Revitalisation programme | Number of Small Town Revitalisation programmes implemented | The Small Town Revitalisation involves identification of catalytic interventions to promote economic development in the area. STR is based on in-depth analysis of the current socio-economic landscape of the larger area which will accommodate future infrastructural developments holistically and within the parameters of the local environment. Amongst projects identified by STR Strategy includes Paving, Street Furniture, Hawker Stalls, Greening & Beautification, direction signage, Drainage and Earth Works, Street Lights etc. Process to follow - Requests and business plans received from LM's for support on small town revitalisation projects. Provide feedback to LM's on the status of requests submitted. Project implementation plan developed and communicated with relevant LM's. Project implemented. Source document - STR Strategy, Business Plan, Vision 2030, EC-Provincial Infrastructure Master Plan | LED-2 | R500 000 Street Naming | 01 Small Town Revitalisation programme implemented | 01 Small Town Revitalisation programme implemented by 30 June 2026 | **Quarter 1** | **Refer to LED-2.1 to LED-2.2 for actual performance** | **Refer to LED-2.1 to LED-2.2 for actual performance** | **Refer to LED-2.1 to LED-2.2 for actual performance** | **Refer to LED-2.1 to LED-2.2 for actual performance** | Quarterly report | IPED |
| | | | | | | | | | | **Quarter 2** | **Refer to LED-2.1 to LED-2.2 for actual performance** | **Refer to LED-2.1 to LED-2.2 for actual performance** | **Refer to LED-2.1 to LED-2.2 for actual performance** | **Refer to LED-2.1 to LED-2.2 for actual performance** | Quarterly report | |
| | | | | | | | | | | **Quarter 3** | **Refer to LED-2.1 to LED-2.2 for actual performance** | **Refer to LED-2.1 to LED-2.2 for actual performance** | **Refer to LED-2.1 to LED-2.2 for actual performance** | **Refer to LED-2.1 to LED-2.2 for actual performance** | Quarterly report | |
| | | | | | | | | | | **Quarter 4** | **Refer to LED-2.1 to LED-2.2 for actual performance** | **Refer to LED-2.1 to LED-2.2 for actual performance** | **Refer to LED-2.1 to LED-2.2 for actual performance** | **Refer to LED-2.1 to LED-2.2 for actual performance** | Quarterly report | |
| | | | | | | LED 2.1 | R500 000 | Paving Project implemented in 06 Local Municipalities | 01 Paving project for Emalahleni LM implemented by 30 June 2026 | Quarter 1 | 1. ToR developed;<br>2. Procurement processes for Emalahleni Paving project | | | | Quarterly Report on the procurement processes (ToR) | IPED |
| | | | | | | | | | | Quarter 2 | Procurement processes for Emalahleni paving project facilitated | | | | Quarterly Report on the procurement processes (ToR) | |
| | | | | | | | | | | **Mid-Year** | **1. ToR developed;<br>2. Procurement processes for Emalahleni paving project facilitated** | | | | **Quarterly Report on the procurement processes (ToR)** | |
| | | | | | | | | | | Quarter 3 | Implementation of the project monitored. | | | | Quarterly report on the implementation of the project | |
| | | | | | | | | | | Quarter 4 | Implementation of the project monitored. | | | | Quarterly report on the implementation of the project | |
| | | | | | | LED 2.2 | R0 | | 01 STR project (Dr AB Xuma) implemented by 30 June 2026 | Quarter 1 | 1. ToR developed;<br>2. Procurement processes for Dr AB Xuma STR project facilitated | | | | Quarterly Report on the procurement processes (ToR) | IPED |
| | | | | | | | | | | Quarter 2 | Procurement processes for Dr AB Xuma STR project facilitated | | | | Quarterly Report on the procurement processes (ToR) | |
| | | | | | | | | | | **Mid-Year** | **1. ToR developed;<br>2. Procurement processes for Dr AB Xuma STR project facilitated** | | | | Quarterly Report on the procurement processes (ToR) | |
| | | | | | | | | | | Quarter 3 | Implementation of the project monitored. | | | | Quarterly report on the implementation of the project | |
| | | | | | | | | | | Quarter 4 | Implementation of the project monitored. | | | | Quarterly report on the implementation of the project | |

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025-2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting | | | | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved<br>2. Indicate below that what you have Achieved or under Achieved) | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |
| Local Economic Development | To contribute to Economic Development and growth in the district as envisaged in the NDP 2030 | Improved regional economy | Implementation of CHREDS | Number of Agricultural programmes implemented | Agriculture programmes that improve agricultural livelihood of our communities. (1.Poverty Alleviation , 2. livestock improvement 3. Dry land cropping 4.Irrigation schemes (including small irrigation schemes). | LED -3 | R0 | 1 Agricultural Programmes implemented | 01 Agricultural programme implemented by 30 June 2026 | **Quarter 1** | **Refer to LED-3.1 to LED-3.4 for actual performance** | **Refer to LED-3.1 to LED-3.4 for actual performance** | **Refer to LED-3.1 to LED-3.4 for actual performance** | **Refer to LED-3.1 to LED-3.4 for actual performance** | Quarterly report on the agricultural programmes implemented | IPED |
| | | | | | | | | | | **Quarter 2** | **Refer to LED-3.1 to LED-3.4 for actual performance** | **Refer to LED-3.1 to LED-3.4 for actual performance** | **Refer to LED-3.1 to LED-3.4 for actual performance** | **Refer to LED-3.1 to LED-3.4 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to LED-3.1 to LED-3.4 for actual performance** | **Refer to LED-3.1 to LED-3.4 for actual performance** | **Refer to LED-3.1 to LED-3.4 for actual performance** | **Refer to LED-3.1 to LED-3.4 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to LED-3.1 to LED-3.4 for actual performance** | **Refer to LED-3.1 to LED-3.4 for actual performance** | **Refer to LED-3.1 to LED-3.4 for actual performance** | **Refer to LED-3.1 to LED-3.4 for actual performance** | | |
| | | | | Number of Poverty Alleviation Projects Implemented | Poverty Alleviation are Non-income generating projects providing support to small scale poultry, piggery and homestead garden projects in order to provide relief in poverty per request from local municipalities. Poverty Alleviation will be implemented in Local municipalities as per the concept document. The programme will be monitored on a quarterly basis . The process followed is as follows : 1. The request for support is received from the project beneficiaries through local municipalities 2. The requests are assessed by the responsible project officer 3. The Concept document is then developed in preparation for the support 4. The request for quotations is submitted to SCM 5. the project is supported through the RFQ process 6. Once the support is rendered, project monitoring on a monthly basis is done. The monthly and quarterly progress reports are provided. | LED - 3.1 | R0 | | 01 Poverty Alleviation Project implemented by 30 June 2026 | Quarter 1 | 1. Concept document developed and approved.<br>2. Verification and assessment of beneficiaries.<br>3. Facilitation of Procurement processes. | | | | Quarterly report on development and approval of the concept document, verification and assessment and procurement process | IPED |
| | | | | | | | | | | Quarter 2 | Facilitation of Procurement processes for production inputs. Implementation of concept document | | | | Quarterly report on the procurement process of production inputs and implementation of the concept document | |
| | | | | | | | | | | **Mid-Year** | 1. Concept document developed, approved and implemented.<br>2. Verification and assessment of beneficiaries.<br>3. Facilitation of Procurement processes for production inputs. | | | | Quarterly reports on development and approval of the concept document, verification and assessment, procurement process and implementation of the concept document | |
| | | | | | | | | | | Quarter 3 | Implementation of concept document monitored | | | | Quarterly report on the implementation of the concept document | |
| | | | | | | | | | | Quarter 4 | Implementation of concept document monitored | | | | Quarterly report on the implementation of the concept document | |
| | | | | Number of livestock improvement project implemented | Livestock Improvement: It's an animal health programme which includes Inoculation and Dosing of livestock in all local municipalities. The Livestock improvement programme will be implemented in all Local municipalities. The programme will be monitored on a quarterly basis . The process followed is as follows : 1. Development of a concept document (concept is developed and presented to the MM for approval). 2. Consultation process with relevant stakeholders on the approved concept document. 3. Implementation, monitoring and reporting on the implementation of the concept document. 4.The quarterly progress reports are provided. | LED - 3.2 | R1 000 000 | | 01 Livestock improvement project implemented by 30 June 2026 | Quarter 1 | 1. Concept document developed and approved.<br>2. Stakeholder consultation | | | | Quarterly report on the development and approval of the concept document, consultation with stakeholders and procurement processes | IPED |
| | | | | | | | | | | Quarter 2 | Concept document implemented | | | | Quarterly report on the implementation of concept document | |
| | | | | | | | | | | **Mid-Year** | **1. Concept document developed and approved.**<br>**2. Stakeholder consultation** | | | | Quarterly report on the development and approval of the concept document, consultation with stakeholders, procurement processes and implementation of concept document | |
| | | | | | | | | | | Quarter 3 | Implementation of concept document monitored | | | | Quarterly report on the implementation of concept document | |
| | | | | | | | | | | Quarter 4 | Concept document implemented | | | | Quarterly report on the implementation of concept document | |
| | | | | Number of Dry land cropping project implemented | These projects are aimed at agro-processing from crop production. The project will be implemented in the identified local municipalities that are eligible for grain cropping. The process flow is as follows : 1. Concept document will be developed and approved by the Municipal Manager 2. Consultation with relevant stakeholders on the approved concept document 3. Implementation, monitoring and reporting; | LED - 3.3 | R1 400 000 | | 01 Dry land cropping project implemented by 30 June 2026 | Quarter 1 | Concept document developed and approved. Consultation with stakeholders conducted on implemetation of the concept document | | | | Quarterly report on the development and approval of the concept document, consultation with stakeholders and procurement processes | IPED |
| | | | | | | | | | | Quarter 2 | Concept document (Dry land cropping) implemented | | | | Quarterly reports on the implementation of concept document | |
| | | | | | | | | | | **Mid-Year** | Concept document developed and approved. Consultation with stakeholders conducted. Facilitation of Procurement processes. Concept document (Dry land cropping) implemented | | | | Quarterly report on the development and approval of the concept document, consultation with stakeholders, procurement processes and implementation of concept document | |
| | | | | | | | | | | Quarter 3 | Implementation of concept document monitored | | | | Quarterly reports on the implementation of concept document | |
| | | | | | | | | | | Quarter 4 | Implementation of concept document monitored | | | | Quarterly reports on the implementation of concept document | |
| | | | | Number of irrigation schemes project implemented | Irrigation Schemes is an area where crops are grown through irrigation systems. The Irrigation Schemes project will be implemented in the identified local municipalities. The project will be monitored on a quarterly basis . The process flow is as follows : 1. Development and approval of concept document by MM. 2.Consultation with relevant stakeholders on the approved Concept Document .3 CHDM will undertake project monitoring on a monthly basis. | LED - 3.4 | R3 147 000 | | 01 Irrigation schemes project implemented by 30 June 2026 | Quarter 1 | Concept document developed and approved. Consultation with stakeholders conducted on implementation of the concept document | | | | Quarterly report on the development and approval of the concept document, consultation with stakeholders and procurement processes | IPED |
| | | | | | | | | | | Quarter 2 | Concept document implemented | | | | Quarterly reports on the implementation of concept document | |
| | | | | | | | | | | **Mid-Year** | Concept document developed and approved. Consultation with stakeholders conducted. Facilitation of Procurement processes. Concept document implemented | | | | Quarterly report on the development and approval of the concept document, consultation with stakeholders, procurement processes and implementation of concept document | |
| | | | | | | | | | | Quarter 3 | Implementation of concept document monitored | | | | Quarterly reports on the implementation of concept document | |
| | | | | | | | | | | Quarter 4 | Implementation of concept document monitored | | | | | |
| | | | | % Budget spent on Local Businesses as per preferential Procurement Monitored | Monitoring the implementation of PPPFA regulation. The monitory process will be done on quarterly base informed by reports from finance departments. The process is as follows : 1. CHDM SCM compiles the report on 30% budget spent on capital projects; 2. The information is submitted with Section 52d in the Council. | LED-5 | **Opex** | 30% Budget spent on Local Businesses | 30% of Budget spent on Local Businesses as per Preferential Procurement Monitored by 30 June 2026 | Quarter 1 | 30% of Budget spent on Local Businesses as per Preferential Procurement Monitored | | | | Monitoring Report | Budget and Treasury Office |
| | | | | | | | | | | Quarter 2 | 30% of Budget spent on Local Businesses as per Preferential Procurement Monitored | | | | | |
| | | | | | | | | | | **Mid-Year** | **30% of Budget spent on Local Businesses as per Preferential Procurement Monitored** | | | | | |
| | | | | | | | | | | Quarter 3 | 30% of Budget spent on Local Businesses as per Preferential Procurement Monitored | | | | | |
| | | | | | | | | | | Quarter 4 | 30% of Budget spent on Local Businesses as per Preferential Procurement Monitored | | | | | |
| Expanded Public Works Programme | | | Implementation of EPWP programme | Number of work opportunities created and maintained through EPWP | Expanded Public Works Programme is created for the purposes of creating Jobs and addressing Unemployment and fighting Poverty. These are done amongst others by service delivery departments i.e. Technical Services department within CHDM and are implemented on various projects that were undertaken. Stipend is paid to beneficiaries | LED-8 | R460 000 | **10 128** work opportunities through EPWP programme | 1 280 work opportunities through EPWP programme by 30 June 2026 | Qtr. 1 | **Refer to the LED - 8.1 for actual achievements** | **Refer to the LED - 8.1 for actual achievements** | **Refer to the LED - 8.1 for actual achievements** | **Refer to the LED - 8.1 for actual achievements** | **Quarterly Report on EPWP** | **Corporate Support Services** |
| | | | | | | | | | | Qtr. 2 | **Refer to the LED - 8.1 for actual achievements** | **Refer to the LED - 8.1 for actual achievements** | **Refer to the LED - 8.1 for actual achievements** | **Refer to the LED - 8.1 for actual achievements** | | |

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025-2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting: Actual Performance | Performance Reporting: (1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved) | Performance Reporting: Variances (Reason for Non, under/Over Achievement) | Performance Reporting: In case of non-achievement provide Remedial (Corrective Action) | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Programme | that are identified by various project beneficiaries and as well by relevant Councillors with the district. Stipend is paid on a Monthly basis to beneficiaries as per the signed contract between the CHDM and those beneficiaries for the agreed period.<br><br>2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter<br>3. Source documents = | | | | | **Mid-Year** | **Refer to the LED - 8.1 for actual achievements** | **Refer to the LED - 8.1 for actual achievements** | **Refer to the LED - 8.1 for actual achievements** | **Refer to the LED - 8.1 for actual achievements** | | |
| | | | | | | | | | | Qtr. 3 | **Refer to the LED - 8.1 for actual achievements** | **Refer to the LED - 8.1 for actual achievements** | **Refer to the LED - 8.1 for actual achievements** | **Refer to the LED - 8.1 for actual achievements** | | |
| | | | | | | | | | | Qtr. 4 | **Refer to the LED - 8.1 for actual achievements** | **Refer to the LED - 8.1 for actual achievements** | **Refer to the LED - 8.1 for actual achievements** | **Refer to the LED - 8.1 for actual achievements** | | |
| | | | | | | LED-8.1 | | | 1 280 work opportunities through EPWP programme by 30 June 2026 | Qtr. 1 | 320 EPWP job opportunities created and maintained | | | | Quarterly Report on EPWP | Technical Services - Infrastructure Development |
| | | | | | | | | | | Qtr. 2 | 320 EPWP job opportunities created and maintained | | | | | |
| | | | | | | | | | | **Mid-Year** | **640 EPWP job opportunities created and maintained** | | | | | |
| | | | | | | | | | | Qtr. 3 | 320 EPWP job opportunities created and maintained | | | | | |
| | | | | | | | | | | Qtr. 4 | 320 EPWP job opportunities created and maintained | | | | | |

**KPA 4: FINANCIAL MANAGEMENT AND VIABILITY**
**Strategic Objective:-To Ensure an Effective, Efficient and Co-ordinated Financial Management that enables CHDM to deliver its mandate.**
**KPA Strategic Risk: - Failure to be financially sound and viable**

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025-2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting: Actual Performance | Performance Reporting: (1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved) | Performance Reporting: Variances (Reason for Non, under/Over Achievement) | Performance Reporting: In case of non-achievement provide Remedial (Corrective Action) | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Budget Planning | Ensure sound financial management | Sound financial Management and compliance with legislation | Development of Funded Budgets in line with MFMFA Budget development guidelines and MFMA monitoring reports | Number of Funded budgets and MFMA Monitoring reports compiled and approved | Council approved funded budgets and financial budget reports that are submitted to council and treasury In terms of MFMA, Section 16(2) | FMV-1 | Opex | 01 Funded Budget and 01 MFMA Monitoring Report | 01 Funded budget and 01 MFMA reports approved by 30 June 2026 | Qtr. 1 | **Refer to the FMV - 1.1 to FMV - 1.3 for actual achievements** | **Refer to the FMV - 1.1 to FMV - 1.3 for actual achievements** | **Refer to the FMV - 1.1 to FMV - 1.3 for actual achievements** | **Refer to the FMV - 1.1 to FMV - 1.3 for actual achievements** | Quarterly Report on the approval of funded and MFMA Reports | Budget and Treasury Office |
| | | | | | | | | | | Qtr. 2 | **Refer to the FMV - 1.1 to FMV - 1.3 for actual achievements** | **Refer to the FMV - 1.1 to FMV - 1.3 for actual achievements** | **Refer to the FMV - 1.1 to FMV - 1.3 for actual achievements** | **Refer to the FMV - 1.1 to FMV - 1.3 for actual achievements** | | |
| | | | | | | | | | | Qtr. 3 | **Refer to the FMV - 1.1 to FMV - 1.3 for actual achievements** | **Refer to the FMV - 1.1 to FMV - 1.3 for actual achievements** | **Refer to the FMV - 1.1 to FMV - 1.3 for actual achievements** | **Refer to the FMV - 1.1 to FMV - 1.3 for actual achievements** | | |
| | | | | | | | | | | Qtr. 4 | **Refer to the FMV - 1.1 to FMV - 1.3 for actual achievements** | **Refer to the FMV - 1.1 to FMV - 1.3 for actual achievements** | **Refer to the FMV - 1.1 to FMV - 1.3 for actual achievements** | **Refer to the FMV - 1.1 to FMV - 1.3 for actual achievements** | | |
| | | | | Number of budget developed and tabled to council | Council approved funded budgets and financial budget reports that are submitted to council and treasury In terms of MFMA, Section 16(2) | FMV-1.1 | Opex | 01 tabled Budget | 01 Tabled Budget | Qtr. 1 | | | | | | Budget and Treasury Office |
| | | | | | | | | | | Qtr. 2 | | | | | | |
| | | | | | | | | | | **Mid-Year** | | | | | | |
| | | | | | | | | | | Qtr. 3 | 01 Tabled Budget | | | | Council Item and Resolution. | |
| | | | | | | | | | | Qtr. 4 | | | | | | |
| | | | | Budget compiled and submitted to Budget for consolidation by deadline | Council approved funded budgets and financial budget reports that are submitted to council and treasury In terms of MFMA, Section 24 | FMV-1.2 | Opex | 1 adopted Budget | 1 adopted Budget | Qtr. 1 | | | | | | Budget and Treasury Office |
| | | | | | | | | | | Qtr. 2 | | | | | | |
| | | | | | | | | | | **Mid-Year** | | | | | | |
| | | | | | | | | | | Qtr. 3 | | | | | | |
| | | | | | | | | | | Qtr. 4 | 1 adopted Budget | | | | 1 budget submitted | |
| | | | | Number of adjusted budget submitted to Council | Council approved adjusted budget submitted to council and treasury In terms of MFMA, Section 28 | FMV-1.3 | Opex | 1 adjusted budget | 1 adjusted budget | Qtr. 1 | | | | | | Budget and Treasury Office |
| | | | | | | | | | | Qtr. 2 | | | | | | |
| | | | | | | | | | | **Mid-Year** | | | | | | |
| | | | | | | | | | | Qtr. 3 | 1 adjusted budget submitted to Council | | | | 1 adjusted budget submitted to Council. | |
| | | | | | | | | | | Qtr. 4 | | | | | | |
| Revenue Management | | | **Implementation of Revenue Enhancement Strategy** | **Number of Revenue Enhancement programmes implemented** | | **FMV-2** | **Opex** | **01 Revenue Enhancement Programme** | **01 Revenue Enhancement programme implemented by 30 June 2026** | **Qtr. 1** | **Refer to FMV - 2.1 to FMV - 2.3 for actual performance** | **Refer to FMV - 2.1 to FMV - 2.3 for actual performance** | **Refer to FMV - 2.1 to FMV - 2.3 for actual performance** | **Refer to FMV - 2.1 to FMV - 2.3 for actual performance** | | **Budget and Treasury Office** |
| | | | | | | | | | | **Qtr. 2** | **Refer to FMV - 2.1 to FMV - 2.3 for actual performance** | **Refer to FMV - 2.1 to FMV - 2.3 for actual performance** | **Refer to FMV - 2.1 to FMV - 2.3 for actual performance** | **Refer to FMV - 2.1 to FMV - 2.3 for actual performance** | | |
| | | | | | | | | | | **Qtr. 3** | **Refer to FMV - 2.1 to FMV - 2.3 for actual performance** | **Refer to FMV - 2.1 to FMV - 2.3 for actual performance** | **Refer to FMV - 2.1 to FMV - 2.3 for actual performance** | **Refer to FMV - 2.1 to FMV - 2.3 for actual performance** | | |
| | | | | | | | | | | **Qtr. 4** | **Refer to FMV - 2.1 to FMV - 2.3 for actual performance** | **Refer to FMV - 2.1 to FMV - 2.3 for actual performance** | **Refer to FMV - 2.1 to FMV - 2.3 for actual performance** | **Refer to FMV - 2.1 to FMV - 2.3 for actual performance** | | |
| | | | | Number of months it takes to cover fixed operating expenditure with available cash | Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2025 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment)/Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal and all other non-cash items).<br><br>This ratio indicates the Municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investment | FMV - 2.1 | Opex | 1 Months | 2 months | Qtr. 1 | 1 month | | | | Section 52(d) report | Budget and Treasury Office |
| | | | | | | | | | | Qtr. 2 | 1 month | | | | | |
| | | | | | | | | | | **Mid-Year** | 1 month | | | | | |
| | | | | | | | | | | Qtr. 3 | 2 months | | | | | |
| | | | | | | | | | | Qtr. 4 | 2 months | | | | | |
| | | | | Revenue collection rate | Percentage of revenue collection by deadline | FMV - 2.2 | Opex | Collection rate - 50% | 60% by 30 June 2026 | Qtr. 1 | 30% | | | | Section 52 (d) Report submitted to Council and council resolution. | Budget and Treasury Office |
| | | | | | | | | | | Qtr. 2 | 40% | | | | | |
| | | | | | | | | | | **Mid-Year** | 40% | | | | | |
| | | | | | | | | | | Qtr. 3 | 55% | | | | | |
| | | | | | | | | | | Qtr. 4 | 60% | | | | | |
| | | | | Number of indigent registers reviewed and implemented | Engagement with local municipalities on the campaigns of indigent registers reviews. | FMV-2.3 | Opex | 01 of Reviewed Indigent register implemented | 1 Reviewed Indigent register implemented by 30 June 2026 | Qtr. 1 | Quartely reviewed indigent register | | | | Reviewed indigent register | Budget and Treasury Office |
| | | | | | | | | | | Qtr. 2 | Quartely reviewed indigent register | | | | | |
| | | | | | | | | | | **Mid-Year** | **Quartely reviewed indigent register** | | | | | |
| | | | | | | | | | | Qtr. 3 | Quartely reviewed indigent register | | | | | |
| | | | | | | | | | | Qtr. 4 | Quartely reviewed indigent register | | | | | |
| Supply Chain Management | | | Implementation of SCM Policy | **Number of SCM Compliance programmes implemented** | **The SCM Programme entails implementation of the Procurement Plan as per MFMA Circular 62, Contracts Management as Sec 116 of the MFMA, irregular expenditure management as per MFMA Circular 68. Implementation of SCM Policy as per Regulation 6 MFMA SCM Regulations** | **FMV - 3** | **Opex** | **01 SCM Compliance programme implemented** | **01 SCM Compliance programme implemented by 30 June 2026** | **Qtr. 1** | **Refer to the FMV - 3.1 to FMV - 3.5 for actual achievements** | **Refer to the FMV - 3.1 to FMV - 3.5 for actual achievements** | **Refer to the FMV - 3.1 to FMV - 3.5 for actual achievements** | **Refer to the FMV - 3.1 to FMV - 3.5 for actual achievements** | Quarterly reports on the implementation of SCM Compliance Programmes | Budget and Treasury Office |
| | | | | | | | | | | **Qtr. 2** | **Refer to the FMV - 3.1 to FMV - 3.5 for actual achievements** | **Refer to the FMV - 3.1 to FMV - 3.5 for actual achievements** | **Refer to the FMV - 3.1 to FMV - 3.5 for actual achievements** | **Refer to the FMV - 3.1 to FMV - 3.5 for actual achievements** | | |
| | | | | | | | | | | **Qtr. 3** | **Refer to the FMV - 3.1 to FMV - 3.5 for actual achievements** | **Refer to the FMV - 3.1 to FMV - 3.5 for actual achievements** | **Refer to the FMV - 3.1 to FMV - 3.5 for actual achievements** | **Refer to the FMV - 3.1 to FMV - 3.5 for actual achievements** | | |
| | | | | | | | | | | **Qtr. 4** | **Refer to the FMV - 3.1 to FMV - 3.5 for actual achievements** | **Refer to the FMV - 3.1 to FMV - 3.5 for actual achievements** | **Refer to the FMV - 3.1 to FMV - 3.5 for actual achievements** | **Refer to the FMV - 3.1 to FMV - 3.5 for actual achievements** | | |
| | | | | Number of Procurement plans developed. | Development and Approval Annual Procurement Plan<br>This indicator measures the development and submission of procurement plan within the stipulated timeframe as required by Circular 62. | FMV - 3.1 | Opex | 1 Annual Procurement Plan | 1 Annual Procurement Plan developed by 30 June 2026 | Qtr. 1 | N/A | | | | | Budget and Treasury Office |
| | | | | | | | | | | Qtr. 2 | N/A | | | | | |
| | | | | | | | | | | **Mid-Year** | **N/A** | | | | | |
| | | | | | | | | | | Qtr. 3 | N/A | | | | | |
| | | | | | | | | | | Qtr. 4 | 1 Annual Procurement Plan | | | | Council item; Signed annual procurement plan and proof | |
| | | | | Number of Progress reports on the implementation of the annual procurement plan. | Implementation of the Approved Annual Procurement Plan. This indicator measures progress on the implementation of approved annual procurement plan as required by Circular 62. | FMV - 3.2 | Opex | 4 progress reports on the Implementation of the approved annual Procurement Plan | 4 progress reports on the Implementation of the approved annual Procurement Plan by 30 June 2026 | Qtr. 1 | 1 progress report | | | | Signed progress reports on implementation of procurement plan | Budget and Treasury Office |
| | | | | | | | | | | Qtr. 2 | 1 progress report | | | | | |
| | | | | | | | | | | **Mid-Year** | 2 progress report | | | | | |

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025-2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting | | | | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved) | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |
| | | | | | | | | | | Qtr. 3 | 1 progress report | | | | | |
| | | | | | | | | | | Qtr. 4 | 1 progress report | | | | | |
| | | | | Number of Irregular expenditure reports compiled and submitted. | Irregular Expenditure register to the Council.<br>This indicator measures and tracks Irregular Expenditure incurred by the Municipality as required by Circular 68. | FMV - 3.3 | Opex | 1 Irregular expenditure reports compiled and submitted. | 1 Irregular expenditure reports compiled and submitted by 30 June 2026. | Qtr. 1 | 1 Irregular expenditure reports compiled and submitted | | | | Irregular expenditure register and council resolution | Budget and Treasury Office |
| | | | | | | | | | | Qtr. 2 | 1 Irregular expenditure reports compiled and submitted | | | | | |
| | | | | | | | | | | **Mid-Year** | **1 Irregular expenditure reports compiled and submitted** | | | | | |
| | | | | | | | | | | Qtr. 3 | 1 Irregular expenditure reports compiled and submitted | | | | | |
| | | | | | | | | | | Qtr. 4 | 1 Irregular expenditure reports compiled and submitted | | | | | |
| | | | | Number of Contract management register compiled and submitted. | Contract Registers submitted to Council.<br>This indicator measures expenditure on all projects. | FMV - 3.4 | Opex | 1 Contract management register compiled and submitted. | 1 Contract management register compiled and submitted by 30 June 2026 | Qtr. 1 | 1 Contract Management Register | | | | Signed Contracts Register; Section 52(d) report | Budget and Treasury Office |
| | | | | | | | | | | Qtr. 2 | 1 Contract Management Register | | | | | |
| | | | | | | | | | | **Mid-Year** | **1 Contract Management Register** | | | | | |
| | | | | | | | | | | Qtr. 3 | 1 Contract Management Register | | | | | |
| | | | | | | | | | | Qtr. 4 | 1 Contract Management Register | | | | | |
| | | | | Number of SCM reports compiled and submitted. | SCM reports submitted on the implementation of SCM as per Regulation 6.<br>This indicator measures the implementation of SCM Policy//Regulations. | FMV - 3.5 | Opex | 5 SCM reports compiled and submitted. | 5 SCM reports compiled and submitted by 30 June 2026 | Qtr. 1 | 1 Quarterly SCM Report | | | | SCM Quarterly reports with Annexure. Council Resolution | Budget and Treasury Office |
| | | | | | | | | | | Qtr. 2 | 1 Quarterly SCM Report | | | | | |
| | | | | | | | | | | **Mid-Year** | **2 Quarterly SCM Reports** | | | | | |
| | | | | | | | | | | Qtr. 3 | 1 Quarterly SCM Report | | | | | |
| | | | | | | | | | | Qtr. 4 | 1 Quarterly SCM Report and 1 Annual report | | | | | |
| Expenditure Management | | | Implementation of MFMA Section 65 | Percentage adherence to 30 days payment period in line with regulatory framework. | % of invoices received and paid within 30 days as per the BTO Stamp date. The total number of payments or invoices made within 30 days/Total number of payments or invoices received during that month | FMV-4 | Opex | **99%** adherence to 30 day payment | 100% adherence to 30 day payment period in line with regulatory framework by 30 June 2026. | Qtr. 1 | 100% | | | | 1.Section 65(2)e report<br>2. Section 52(d) report | Budget and Treasury Office |
| | | | | | | | | | | Qtr. 2 | 100% | | | | | |
| | | | | | | | | | | **Mid-Year** | 100% | | | | | |
| | | | | | | | | | | Qtr. 3 | 100% | | | | | |
| | | | | | | | | | | Qtr. 4 | 100% | | | | | |
| | | | Monitoring the implementation of capital grant allocations | Number of Monthly reports submitted per grant on the grant spending on projects i.e.: RBIG, WSIG, MIG and Disaster. | Monthly reports submitted per grant on the grant spending on projects i.e.: WSIG, MIG and Disaster | FMV - 4.1 | Opex | 12 monthly signed reports. | 12 reports | Qtr. 1 | 3 reports | | | | 12 monthly signed reports. | Budget and Treasury Office |
| | | | | | | | | | | Qtr. 2 | 3 reports | | | | | |
| | | | | | | | | | | **Mid-Year** | **6 reports** | | | | | |
| | | | | | | | | | | Qtr. 3 | 3 reports | | | | | |
| | | | | | | | | | | Qtr. 4 | 3 reports | | | | | |
| | | | Implementation of MFMA Section 65 | Number of Fruitless and Wasteful Expenditure reports compiled and submitted. | Fruitless and Wasteful Expenditure register to the Council.<br>This indicator measures and tracks Fruitless and Wasteful Expenditure incurred by the Municipality as required by Circular 68. | FMV - 4.2 | Opex | 1 Fruitless and Wasteful Expenditure register compiled and submitted | 1 Fruitless and Wasteful Expenditure register compiled and submitted by 30 June 2026 | Qtr. 1 | 1 Fruitless and Wasteful Expenditure register compiled and submitted | | | | 1 Fruitless and Wasteful expenditure register and council resolution | Budget and Treasury Office |
| | | | | | | | | | | Qtr. 2 | 1 Fruitless and Wasteful Expenditure register compiled and submitted | | | | | |
| | | | | | | | | | | **Mid-Year** | **1 Fruitless and Wasteful Expenditure register compiled and submitted** | | | | | |
| | | | | | | | | | | Qtr. 3 | 1 Fruitless and Wasteful Expenditure register compiled and submitted | | | | | |
| | | | | | | | | | | Qtr. 4 | 1 Fruitless and Wasteful Expenditure register compiled and submitted | | | | | |
| Financial reporting | | | Preparation and submission of GRAP Compliant AFS | Number of GRAP Compliant AFS prepared and submitted. | GRAP Compliant AFS prepared and submitted | FMV-6 | Opex | **Audited 2023/24 AFS.** | **04 GRAP Compliant AFS prepared and submitted by 30 June 2026.** | Qtr. 1 | **Refer to FMV - 6.1 for actual performance** | **Refer to FMV - 6.1 for actual performance** | **Refer to FMV - 6.1 for actual performance** | **Refer to FMV - 6.1 for actual performance** | | Budget and Treasury Office |
| | | | | | | | | | | Qtr. 2 | **Refer to FMV - 6.1 for actual performance** | **Refer to FMV - 6.1 for actual performance** | **Refer to FMV - 6.1 for actual performance** | **Refer to FMV - 6.1 for actual performance** | | |
| | | | | | | | | | | Qtr. 3 | **Refer to FMV - 6.1 for actual performance** | **Refer to FMV - 6.1 for actual performance** | **Refer to FMV - 6.1 for actual performance** | **Refer to FMV - 6.1 for actual performance** | | |
| | | | | | | | | | | Qtr. 4 | **Refer to FMV - 6.1 for actual performance** | **Refer to FMV - 6.1 for actual performance** | **Refer to FMV - 6.1 for actual performance** | **Refer to FMV - 6.1 for actual performance** | | |
| | | | | Number of Annual Financial Statements (AFS) prepared and submitted to the Auditor-General of South Africa by 31 August each year. | Annual Financial Statements (AFS) submitted to the Auditor-General of South Africa by 31 August 2026. | FMV - 6.1 | Opex | Audited Annual Financial Statement 2024 | 1 Set of Annual Financial Statement prepared and submitted to council structures and Council for noting and AG for compliance by 31 August 2025 | Qtr. 1 | 1 Set of Annual Financial Statement prepared and submitted to council structures and Council for noting and AG for compliance by 31 August each year | | | | 1.Set of CHDM Annual Financial Statement.<br>2. Minutes of Council Committee & Council Resolution.<br>3. AG acknowledgement letter | Budget and Treasury Office |
| | | | | | | | | | | Qtr. 2 | N/A | | | | | |
| | | | | | | | | | | **Mid-Year** | **1 Set of Annual Financial Statement prepared and submitted to council structures and Council for noting and AG for compliance by 31 August each year** | | | | 1.Set of CHDM Annual Financial Statement.<br>2. Minutes of Council Committee & Council Resolution.<br>3. AG acknowledgement letter | |
| | | | | | | | | | | Qtr. 3 | N/A | | | | | |
| | | | | | | | | | | Qtr. 4 | | | | | | |

**KPA N0 5 :- GOOD GOVERNANCE AND PUBLIC PARTICIPATION -**
**Strategic Objective: To create an Efficient, Effective, Accountable and Performance-oriented Administration.**
**KPA Strategic Risk: - Non-compliance with laws and regulations**

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025-2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting | | | | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved) | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |
| Communications | To empower Citizens | Informed Stakeholders | Implementation of Communication | No of Communication | The Unit will implement two programmes namely; External communication management and Internal communication management. | GGPP-1 | Opex | 02 Communication | 02 Communication Programmes | Qtr. 1 | **Refer to the GGPP - 1.1 for actual achievements** | **Refer to the GGPP - 1.1 for actual achievements** | **Refer to the GGPP - 1.1 for actual achievements** | **Refer to the GGPP - 1.1 for actual achievements** | Quarterly report on the implementation of | Municipal Manager's Office |

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025-2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting | | | | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved<br>2. Indicate below that what you have Achieved or under Achieved) | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |
| | through Communication, Public Participation and stakeholder engagement. | | Strategy | programmes implemented | The two programmes aim at facilitating exchange of developmental information with municipal stakeholders whilst encouraging active citizen participation | | | Programmes implemented | implemented by 30 June 2026 | Qtr. 2 | **Refer to the GGPP - 1.1 for actual achievements** | **Refer to the GGPP - 1.1 for actual achievements** | **Refer to the GGPP - 1.1 for actual achievements** | **Refer to the GGPP - 1.1 for actual achievements** | communication programmes | |
| | | | | | | | | | | Qtr. 3 | **Refer to the GGPP - 1.1 for actual achievements** | **Refer to the GGPP - 1.1 for actual achievements** | **Refer to the GGPP - 1.1 for actual achievements** | **Refer to the GGPP - 1.1 for actual achievements** | | |
| | | | | | | | | | | Qtr. 4 | **Refer to the GGPP - 1.1 for actual achievements** | **Refer to the GGPP - 1.1 for actual achievements** | **Refer to the GGPP - 1.1 for actual achievements** | **Refer to the GGPP - 1.1 for actual achievements** | | |
| | | | | Number of External Communication Management Programmes implemented | 1.Facilitation of External Communication entails support to awareness campaigns, stakeholder engagements, (IDP and annual report Processes, Mayoral outreaches, project launches / showcasing, public participation programs, Revenue enhancement programmes and others.<br><br>2. Facilitation of Media Engagement activities entails (a. radio talk shows, interviews and radio advertisements, media releases to inform communities, District Media monitoring for improved municipal image and media tours. b. Facilitation of Website & social media management activities entails uploading of mandatory information in compliance with the MFMA on website ; events, news and notices, requests for quotes, tenders, vacancies for information sharing with the public. Content creation and uploading on X, Facebook, TikTok and Whatsapp channel. 3. Facilitation of the development of municipal publications (electronic newsletters, newsflashes, booklets and audio visual material). Activities entails producing statements and content creation.<br>Process to follow (External communication facilitation process): 1) Receive notifications, concept documents, project profiles etc from various directorates. 2) Source content from various directorates 3) Attend awareness campaigns and stakeholder engagements 4) Compile a communication plan 5) design awareness infographics (6) design and produce newsflashes and newsletters ( 7) submission and approval (8) distribute. Process to follow (media engagement) 1) drawing media plan 2.source media platform 3. prepare talking points 4. daily media monitoring 5. receive and respond to media inquiries, media advisories and advertising. 6 Packaging of information and invites for media tours | GGPP - 1.1 | Opex | | 1 External Communication Management Programme implemented by 30 June 2026 | Qtr. 1 | 1. External Communication support activities (Campaigns; stakeholder engagements) facilitated<br>2 Media engagement (a) facilitate radio advertising, media statements, media briefings, media monitoring; (b) facilitate updates on Website & social media) facilitated<br>3. Development of municipal publications facilitated | | | | Quarterly Report on Campaigns and stakeholder engagements supported (Invitations, report)<br>Report on Media engagements | Municipal Manager's Office |
| | | | | | | | | | | Qtr. 2 | 1. External Communication support activities (Campaigns; stakeholder engagements) facilitated<br>2 Media engagement (a) facilitate radio advertising, media statements, media briefings, media monitoring; (b) facilitate updates on Website & social media) facilitated<br>3. Development of municipal publications facilitated | | | | | |
| | | | | | | | | | | **Mid-Year** | **1. External Communication support activities (Campaigns; stakeholder engagements) facilitated<br>2 Media engagement (a) facilitate radio advertising, media statements, media briefings, media monitoring; (b) facilitate updates on Website & social media) facilitated<br>3. Development of municipal publications facilitated** | | | | | |
| | | | | | | | | | | Qtr. 3 | 1. External Communication support activities (Campaigns; stakeholder engagements) facilitated<br>2 Media engagement (a) facilitate radio advertising, media statements, media briefings, media monitoring; (b) facilitate updates on Website & social media) facilitated<br>3. Development of municipal | | | | | |
| | | | | | | | | | | Qtr. 4 | 1. External Communication support activities (Campaigns; stakeholder engagements) facilitated<br>2 Media engagement (a) facilitate radio advertising, media statements, media briefings, media monitoring; (b) facilitate updates on Website & social media) facilitated<br>3. Development of municipal | | | | | |
| Customer Care | | Satisfied Customers | Implementation of Customer Care Charter | % Complaints resolved as per Norms and Standards for the Municipal Compliant Management System monitored | Customer Care Management programmes are aimed at creating a reciprocal relationship between the municipality and the community. The process for resolving Complaints is outlined as per the service level agreement, Customer Care Policy and Service Charter and it will be implemented as follows;<br>1. Receive and register all customer complaints.<br>2. Refer complaints to relevant directorates for actioning 3. monitor the resolution of complaints.<br>4. Escalate complaints that have exceeded the customer care charter 5. Communicate the progress of the complaint with the complainant<br>5. Ascertain the level of satisfaction and/or dissatisfaction in resolving the complaints<br>6. Produce a consolidated customer complaints on a monthly basis.<br><br>Method of calculation = Customer complaints resolved inline with the customer care charter/Customer complaints received x 100<br>3. Source documents = Service level agreement, Customer Care Policy and Service Charter, Received and registered customer complaints, Report on Refer and resolve complaints, Customer satisfaction and/or dissatisfaction report and Consolidated monthly customer complaints report | GGPP-3 | Opex | 70% Complaints Resolved as per Municipal Complaints Management System | 100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored by 30 June 2026 | Qtr. 1 | 100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored | | | | Quarterly report on the monitoring of customer complaints resolved (Complaints register, Complaints resolution reports, monthly reports on escalated complaints) | Technical Services - Water Services Provision |
| | | | | | | | | | | Qtr. 2 | 100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored | | | | | |
| | | | | | | | | | | **Mid-Year** | **100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored** | | | | | |
| | | | | | | | | | | Qtr. 3 | 100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored | | | | | |
| | | | | | | | | | | Qtr. 4 | 100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored | | | | | |
| Inter-governmental relations | **To ensure integrated approach to service delivery** | **Improved service delivery** | Implementation and coordination of Inter-Governmental Relations Strategy | Number of functional Inter-Governmental Relations (IGR) Programmes implemented and coordinated | 1. The Intergovernmental Relations Strategy states that intergovernmental relations means relationships that arise between different government departments and entities with an objective to conduct their affairs in terms of improving service delivery. These engagements take place in the form of conducting quarterly forums for the purpose of reporting.<br>2. South African local government participates extensively in international associations; and as a result a wide range of international cooperation arrangements between municipalities from South Africa and other countries have been established. | GGPP-11 | Opex | 01 Inter-Governmental Relations Strategy Implemented | 01 Functional Inter-Governmental Relations Programmes implemented and coordinated by 30 June 2026 | Qtr. 1 | 01 Functional Inter-Governmental Relations Programmes implemented and coordinated | **Refer to GGPP - 11.1 for actual performance** | **Refer to GGPP - 11.1 for actual performance** | **Refer to GGPP - 11.1 for actual performance** | Quarterly reports on the coordination and implementation of the functional Inter-governmental relations programmes (action minutes, attendance and resolution register) | Corporate Services |
| | | | | | | | | | | Qtr. 2 | 01 Functional Inter-Governmental Relations Programmes implemented and coordinated | **Refer to GGPP - 11.1 for actual performance** | **Refer to GGPP - 11.1 for actual performance** | **Refer to GGPP - 11.1 for actual performance** | | |
| | | | | | | | | | | **Mid-Year** | **01 Functional Inter-Governmental Relations Programmes implemented and coordinated** | **Refer to GGPP - 11.1 for actual performance** | **Refer to GGPP - 11.1 for actual performance** | **Refer to GGPP - 11.1 for actual performance** | | |
| | | | | | | | | | | Qtr. 3 | 01 Functional Inter-Governmental Relations Programmes implemented and coordinated | **Refer to GGPP - 11.1 for actual performance** | **Refer to GGPP - 11.1 for actual performance** | **Refer to GGPP - 11.1 for actual performance** | | |
| | | | | | | | | | | Qtr. 4 | 01 Functional Inter-Governmental Relations Programmes implemented and coordinated | **Refer to GGPP - 11.1 for actual performance** | **Refer to GGPP - 11.1 for actual performance** | **Refer to GGPP - 11.1 for actual performance** | | |
| | | | | Number of functional DDM | This programme is aimed at coordinating DDM activities throughout the district to ensure development of one district development plan. The | GGPP - 11.1 | Opex | 01 Functional DDM | 01 Functional DDM coordinated by 30 June | Qtr. 1 | 01 Functional DDM coordinated | | | | Quarterly reports on the coordination of the functional | Corporate Services |

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025-2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting | | | | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved) | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |
| | | | | Coordinated | process for the coordination of the functional DDM will be as follows (1) convene DMM forum (the CHDM DDM guides that quarterly DDM forums should sit. there is a flow of reporting between these forum (the IGR and the DIMAFO) being the highest structure; DDM forum stakeholders are the workstreams, sector departments, local municipalities and government entities and parastatals) 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the business plan/proposal each quarter. 3. Source documents = DDM Guide (Circular) and IGR Framework | | | coordinated | 2026 | Qtr. 2 | 01 Functional DDM coordinated | | | | DDM (action minutes, attendance and resolution register) | |
| | | | | | | | | | | **Mid-Year** | **01 Functional DDM coordinated** | | | | | |
| | | | | | | | | | | Qtr. 3 | 01 Functional DDM coordinated | | | | | |
| | | | | | | | | | | Qtr. 4 | 01 Functional DDM coordinated | | | | | |
| Legal Services | To ensure effective Legal services | Minimize risk of Litigation against the municipality | Implementation of Litigation Management Strategy | Number of Legal Services programmes implemented | Legal Services Programmes will be conducted through the implementation of Litigation Management Strategy, which seeks to manage litigation risks of the Municipality. The Litigation Management Strategy has 4 (four) pillars:<br>a) Proactive Legal Support Services;<br>b) Stakeholder Consultation;<br>c) Litigation Risk Mitigation: and<br>d) Capacity Building.<br><br>Inbuilt to the above pillars are the projects that are geared to ensure that the Municipality does not only respond to litigation when it is encountered, but also proactively deal with matters that might give rise to litigation. Litigation Management Projects entails the implementation of | GGPP-14 | Opex | 01 Legal Services programmes | 01 Legal Services programmes implemented by 30 June 2026 | Qtr. 1 | **Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements** | **Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements** | **Refer to the GGPP - 14.1 to GGPP 14.2 for actual achievements** | **Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements** | Quarterly reports on the implementation of Legal Services Programmes | Municipal Manager's Office |
| | | | | | | | | | | Qtr. 2 | **Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements** | **Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements** | **Refer to the GGPP - 14.1 to GGPP 14.2 for actual achievements** | **Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements** | | |
| | | | | | | | | | | Qtr. 3 | **Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements** | **Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements** | **Refer to the GGPP - 14.1 to GGPP 14.2 for actual achievements** | **Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements** | | |
| | | | | | | | | | | Qtr. 4 | **Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements** | **Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements** | **Refer to the GGPP - 14.1 to GGPP 14.2 for actual achievements** | **Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements** | | |
| | | | | % Response to requests for access to information received by the Municipality | The Chris Hani District Municipality regularly receives requests for access to information in terms of the Promotion of Access to Information Act (PAIA) . The process is as follows:<br>a) Any person/ entity who is either affected by an admistrative decision or has interest in the business of the Municipality has a right to request information from the Municipality;<br>b) All Requests for access to information have to be addressed to the Office of the Municipal Manager, in terms of the legislation, must be made with a prescribed Form A;<br>c) Upon receipt of the request, the Office of the Municipal Manager considers the request, and thereafter instruct the Legal Services Unit to advise the Municipal Manager and co-ordinate the process of responding to the request for access to information;<br>d) The legislation (PAIA) requires that the Municipality through the Information Officer (Municipal Manager) to respond to each and every request for access to information received within a period of 30 (thirty) days;<br>e) If the request is not contained in the prescribed Form A, as required by legislation, the Information Officer must refer the request to Legal Services Unit for recording on the PAIA Requests Register for the purposes of tracking the progress of the request. However, the request shall only be processed as soon as it has been received on the prescribed Form A, Therefore the Information Officer is required to inform the requester in writing that they are required in terms of law to submit a request for access to information in the prescribed form;<br>f) Upon receipt of the Form "A" compliant (signed, dated and specifying the information requested) request the Information Officer is duty bound to respond within 30 (thirty) days communicating to the requester as to whether the request is allowed or rejected. The request is referred to Legal Services for co-ordination where it is recorded in the PAIA Register reflecting date of receipt of the request, the name of the requester, the reference number, the brief summary of information requested and the status of response to the request;<br>g) The Legal Services Unit co-ordinates the request for access to information by considering the request, liaise with the relevant | GGPP-14.1 | Opex | | 100% Response to requests for access to information coordinated by the Municipality by 30 June 2026 | Qtr. 1 | 100% Response to requests for access to information coordinated by the Municipality | | | | Quarterly reports, PAIA requests register, PAIA request, Response to PAIA request, | Municipal Manager's Office |
| | | | | | | | | | | Qtr. 2 | 100% Response to requests for access to information coordinated by the Municipality | | | | | |
| | | | | | | | | | | **Mid-Year** | **100% Response to requests for access to information coordinated by the Municipality** | | | | | |
| | | | | | | | | | | Qtr. 3 | 100% Response to requests for access to information coordinated by the Municipality | | | | | |
| | | | | | | | | | | Qtr. 4 | 100% Response to requests for access to information coordinated by the Municipality | | | | | |
| | | | | % Response to all New Litigation Cases against the Municipality | The Office of the Municipal Manager, by way of summons or notice of motion /application, receive a new litigation matter. In order to manage the risk of financial loss occasioned by not only legal costs, but also the attachment of municipal property, it is important that the Municipality respond in writing (either by way of correspondence or Notice of Intention to Defend or Oppose) within 20 (twenty) days of receipt to all new cases. The process is as follows:<br>a) Any person/ entity who is either affected by an admistrative decision or feels aggrieved by the Municipality either brings a legal action by way of summons or application;<br>b) All legal notices and documents are sufficiently and effectively served to the Municipality when delivered to the Office of the Municipal Manager;<br>c) Upon receipt of the legal notice, the Office of the Municipal Manager considers same, and thereafter instruct the Legal Services Unit to advise the Municipal Manager and co-ordinate the process of responding to such notice;<br>d) The legislation requires that the Municipality through the Municipal Manager to respond to each and every Notice received within a period of 20 (twenty) days;<br>e) Upon receipt of a summons/ applications, the Municipal Manager | GGPP-14.2 | R8 500 000 | | Response to all New Litigation Cases against the Municipality) by 30 June 2026 | Qtr. 1 | Response to all New Litigation Cases against the Municipality | | | | Quarterly reports, Legal Confirmations from Lawyers, Litigation Register, Summons/ Applications, Notice of Intention to Defend/ Oppose | Municipal Manager's Office |
| | | | | | | | | | | Qtr. 2 | Response to all New Litigation Cases against the Municipality | | | | | |
| | | | | | | | | | | **Mid-Year** | Response to all New Litigation Cases against the Municipality | | | | | |
| | | | | | | | | | | Qtr. 3 | Response to all New Litigation Cases against the Municipality | | | | | |
| | | | | | | | | | | Qtr. 4 | Response to all New Litigation Cases against the Municipality | | | | | |

# CHRIS HANI DISTRICT MUNICIPALITY - APPROVED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - OPERATIONAL SDBIP 2025/2026

**KPA 1: Municipal Transformation and Institutional Development -**
**Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities**
**KPA Strategic Risk: Non-alignment to municipal staff regulations**

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025 - 2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting | | | | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved 2. Indicate below | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |
| Human Resource Management | To attract, retain and build a productive workforce | Increased productivity and improved service delivery | Implementation of Human Resources Management Strategy | Number of Integrated Human Resource Management programmes implemented | Integrated Human Resource Management programmes -- seeks to improve organization performance and developing a culture that foster innovation to help the organisation to achieve its performance. These programme will be implemented through the following programmes 1. Skills Development 2. Labour Relations 3. Human resources Management. 4. Individual Performance Management | MTOD 1 | **R2 687 763** | 04 Integrated Human Resources Management Programs | **04 Integrated Human Resources Management Programs implemented by 30 June 2026** | **Quarter 1** | **Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance** | **Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance** | **Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance** | **Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance** | **Quarterly report on the implementation of the Integrated Human Resource Management Program** | **Corporate Services** |
| | | | | | | | | | | **Quarter 2** | **Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance** | **Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance** | **Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance** | **Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance** | **Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance** | **Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance** | **Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance** | **Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance** | **Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance** | **Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance** | | |
| | | | | Number of Skills Development Programmes developed and implemented | Skills Development Plan focus on identifying skills gaps, and developing or sharpening of those skills. This plan will be implemented through the Work Place skills plan which entails trainings conducted for staff members. These trainings takes place on quarterly basis The process for the implementation of Skills Development will be as follows;<br>1.Approved WSP submitted to LGSETA<br>2.Implementation of training programmes on approved WSP and in line with the policy.<br>3. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter<br>3. Source documents = Approved Workplace Skills Plan | MTOD - 1.1 | R 106 527 Skills Developoment Fund Levy | 1 Skills Development Plan Developed and implemented | 1 Skills Development Plan Developed and implemented by 30 June 2026 | Quarter 1 | 3 Skills (trainings) development programmes implemented | | | | Quarterly report on the Implementation of the WSP ('Attendance Register and Training Report; WSP; Course outline); Proof of submission (WSP) | Corporate Services |
| | | | | | | | | | | Quarter 2 | 3 Skills (trainings) development programmes implemented | | | | | |
| | | | | | | | | | | **Mid-Year** | **6 Skills (trainings) development programmes implemented** | | | | | |
| | | | | | | | | | | Quarter 3 | Development of the WSP facilitated | | | | | |
| | | | | | | | | | | Quarter 4 | Submission of the WSP for Approval 3 Skills (trainings) development programmes implemented | | | | | |
| | | | | Number of Labour Relations Programme implemented | Labour Relations is entrusted with harmonising working relations between the employer and employees. To achieve this target , two projects will be convened and implemented in line with relevant prescripts. The first project will be implemented through convening of Local Labour Forum meetings. Local Labour Forum ensures sound employer and employee relations within the district municipality. These forum are conducted on quarterly basis and as when required<br>The second Labour Relations project will be conducted through capacity building and awareness campaigns that will capacitate managers and supervisors with knowledge, skills and performance improvement within their respective departments in order to create a conducive working environment and well-disciplined institution.<br>2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter<br>3. Source documents = LRA, BCEA, SALGBC Collective Agreement | MTOD - 1.2 | | 1 Labour Relations Programme implemented | 1 Labour Relations Programme implemented by 30 June 2026 | **Quarter 1** | **Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance** | **Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance** | **Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance** | **Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance** | **Quarterly report on the implementation of labour relations Programme** | Corporate Services |
| | | | | | | | | | | **Quarter 2** | **Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance** | **Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance** | **Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance** | **Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance** | **Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance** | **Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance** | **Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance** | **Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance** | **Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance** | **Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance** | | |
| | | | | Number of Local Labour Forum meetings convened | Labour Relations is entrusted with harmonising working relations between the employer and employees. LLF ensures sound employer and employee relations within the district municipality. The sitting of the forum is on a quarterly bases and as when required. The process for the implementation of the LLF meeting will be as follows;<br>1. Convene Local Labour Forum<br>2. Source documents = LRA, SALGBC Main Collective Agreement | MTOD - 1.2.1 | | 4 Local Labour Forums implemented | 4 Local Labour Forum meetings convened by 30 June 2026 | Quarter 1 | 1 Local Labour Forums meeting convened | | | | Quarterly report on the sitting of the Local Labour Forum (Minutes; Attendance register; Invitations and/Notices) | Corporate Services |
| | | | | | | | | | | Quarter 2 | 1 Local Labour Forums meeting convened | | | | | |
| | | | | | | | | | | **Mid-Year** | **2 Local Labour Forums meeting convened** | | | | | |
| | | | | | | | | | | Quarter 3 | 1 Local Labour Forums meeting convened | | | | | |
| | | | | | | | | | | Quarter 4 | 1 Local Labour Forums meeting convened | | | | | |
| | | | | Number of Labour Relations Awareness Campaigns conducted | Labour Relations is entrusted with harmonising working relations between the employer and employees.<br>The Labour Relations awareness campaigns will capacitate managers and supervisors with knowledge, skills and performance improvement within their respective departments in order to create a conducive working environment and well-disciplined institution.<br>The campaigns entail the following:<br>1. 1 Labour Relations Project in Q1 [disciplinary procedure collective agreement]<br>2. 1 Labour Relations Project in Q2 [bullying and harassment in the workplace]<br>3. 1 Labour Relations Project in Q3 [Initiating and conducting | MTOD - 1.2.2 | | | 4 Labour Relations Awareness Campaigns conducted by 30 June 2026 | Quarter 1 | Disciplinary procedure collective agreement | | | | Quarterly report on the awareness campaigns conducted (Attendance register; Invitations and/Notices) | Corporate Services |
| | | | | | | | | | | Quarter 2 | Bullying and harassment in the workplace | | | | | |
| | | | | | | | | | | **Mid-Year** | 2 Labour Relations Awareness Campaign conducted | | | | | |
| | | | | | | | | | | Quarter 3 | Initiating and conducting disciplinary hearings | | | | | |
| | | | | | | | | | | Quarter 4 | Awarness on consequence management | | | | | |
| | | | | Number of Human Resource Management programme implemented | These Human Resources Management Programme entails the implementation of four activities namely;<br>1. Review of the Staff Establishment<br>2. Filling of Vacant funded positions filled and implementation of Employment Equity<br>3. CHDM Job Descriptions writing<br>4. Submission of Provisional Outcomes Report to Provincial Audit Committee 5. Individual Performance Management | MTOD - 1.3 | | 1 Human Resource Management reports | **1 Human Resource Management programme implemented by 30 June 2026** | **Quarter 1** | **Refer to MTOD - 1.3.2 to MTOD - 1.4 for actual performance** | **Refer to MTOD - 1.3.2 to MTOD - 1.4 for actual performance** | **Refer to MTOD - 1.3.2 to MTOD - 1.4 for actual performance** | **Refer to MTOD - 1.3.2 to MTOD - 1.4 for actual performance** | **Human Resource Management reports** | **Corporate Services** |
| | | | | | | | | | | **Quarter 2** | **Refer to MTOD - 1.3.2 to MTOD - 1.4 for actual performance** | **Refer to MTOD - 1.3.2 to MTOD - 1.4 for actual performance** | **Refer to MTOD - 1.3.2 to MTOD - 1.4 for actual performance** | **Refer to MTOD - 1.3.2 to MTOD - 1.4 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to MTOD - 1.3.2 to MTOD - 1.4 for actual performance** | **Refer to MTOD - 1.3.2 to MTOD - 1.4 for actual performance** | **Refer to MTOD - 1.3.2 to MTOD - 1.4 for actual performance** | **Refer to MTOD - 1.3.2 to MTOD - 1.4 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to MTOD - 1.3.2 to MTOD - 1.4 for actual performance** | **Refer to MTOD - 1.3.2 to MTOD - 1.4 for actual performance** | **Refer to MTOD - 1.3.2 to MTOD - 1.4 for actual performance** | **Refer to MTOD - 1.3.2 to MTOD - 1.4 for actual performance** | | |
| | | | | Number of vacant funded positions filled; employment Equity plan Implemented | Vacant funded positions are vacancies that emanates from approved organisational structure. Employment Equity promotes equitable representation of designated groups within the workplace.<br>1. Recruitment Plan shall be the implementing tool for filling of approved vacant positions.<br>2. The process for the implementation employment Equity plan will be as follows;<br>1. The employment equity plan will be implemented through recruitment and selection processes on 2 highest levels<br>2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter<br>3. Source documents = Council approved IDP | MTOD - 1.3.2 | R450 000 | 20 Vacant funded positions filled and employment equity plan implemented | 20 Vacant funded positions filled and employment equity plan implemented by 30 June 2026 | Quarter 1 | 5 Vacant funded positions filled and employment equity plan implemented | | | | Quarterly reports - filling of vacant funded positions; implementation of EEP (Attachments - Adverts, Appointment letter, Recruitment Report, EEP) | Corporate Support Services |
| | | | | | | | | | | Quarter 2 | 5 Vacant funded positions filled and employment equity plan implemented | | | | | |
| | | | | | | | | | | **Mid-Year** | **10 Vacant funded positions filled and employment equity plan implemented** | | | | | |
| | | | | | | | | | | Quarter 3 | 5 Vacant funded positions filled and employment equity plan implemented | | | | | |
| | | | | | | | | | | Quarter 4 | 5 Vacant funded positions filled and employment equity plan implemented | | | | | |
| | | | | Number of Directorates supported on review and writing of Job Descriptions | Job Descriptions writing is informed by new and existing Job Descriptions (JD's) that are in the approved staff establishment. It is the municipality's responsibility to write and review job descriptions for all posts that are in the staff establishment. The process for the facilitating of Descriptions review and writing will be as follows;<br>1. Assessment report on the number of job descriptions written and reviewed to determine the outstanding number of JD's to be reviewed or written<br>3. OD and JE unit will then review submitted drafts and send comments back to Directorates.<br>4.Directorates will consider the comments from OD and JE unit and resubmit.<br>5. The final draft JD will then be signed by the Directorate.<br>6. The signed JD's will the be submitted for grading by OD and JE unit to the District Job Evaluation Committee.<br>2. Method of calculation = Sum =number of departmental engagement held .<br>3. Source documents = Approved Structure, New Position, Reports and Attendance register. | MTOD - 1.3.3 | **Opex** | 6 directorates supported on review and writing of job descriptions | 5 directorates supported on review and writing of job descriptions by 30 June 2026 | Quarter 1 | 1 directorates supported on the job descriptions written/reviewed | | | | Attendance Register and Quarterly Report on the engagements with Directorates | Corporate Services |
| | | | | | | | | | | Quarter 2 | 1 directorates supported on the job descriptions written/reviewed | | | | | |
| | | | | | | | | | | **Mid-Year** | **2 directorates supported on the job descriptions written/reviewed** | | | | | |
| | | | | | | | | | | Quarter 3 | 1 directorates supported on the job descriptions written/reviewed | | | | | |
| | | | | | | | | | | Quarter 4 | 2 directorates supported on the job descriptions written/reviewed | | | | | |
| | | | Implementation of Individual performance management policy | Number of Individual Performance Management System Programme implemented | Individual Performance Management empowers employees to use their skills and knowledge to perform their jobs in a productive manner. These assessments will start with the compilation and completion of the performance Accountability Agreement and the bi-annual assessments and bi-annual reviews will be conducted by HOD's and Middle Management; Middle Managers and Supervisors. Process to be followed: (1) An approved top layer and operational SDBIP will be prepared and submitted to Council structures and council for approval towards the end of the financial year and after the approval of the IDP (2) An approved SDBIP will be submitted to all directorates for each to prepare and align performance agreements and accountability agreement with SDBIP and sign before the end of the 1st month of the 1st quarter (3) Copies of the | MTOD - 1.4 | **R0** | 01 Middle Managers Individual Performance Assessment and; 3 review reports compiled and submitted | 01 Individual Performance Management System Programme implemented by 30 June 2026 | Quarter 1 | 1. Signing of Performance/Accountability Agreements and Performance promises for 2025/2026 facilitated<br>2. 2024/2025 Annual assessment facilitated and reported | | | | Quarterly report on the Signed Performance/Accountability Agreements, Performance Promises and; annual performance assessments conducted | Corporate Services |
| | | | | | | | | | | Quarter 2 | 1 Individual Performance review reports as per the approved reviewed PMS Framework for Q1 compiled and submitted | | | | Quarterly report on the Quarterly reviews | |

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025 - 2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting | | | | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved 2. Indicate below | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |
| | | | | | sign before the end of the 1st month of the 1st quarter. (3) Copies of the signed agreements will be solicited from directorates for record keeping, compilation of report on the implementation of the council approved Individual PMS Policy. (4) Assessment tool will be prepared and circulated to all directorates with the actual deadlines on when the reviews/assessments should be completed and reported in line with the approved Individual PMS Policy | | | | | **Mid-Year** | 1. Signing of Performance/Accountability Agreements and Performance promises for 2025/2026 facilitated<br>2. 2024/2025 Annual assessment facilitated and reported 3. 1 Individual Performance review reports as per the approved reviewed PMS Framework for Q1 compiled and submitted | | | | Quarterly report on the Signed Performance/Accountability Agreements, Performance Promises and; annual performance assessments conducted, Quarterly reviews | |
| | | | | | | | | | | Quarter 3 | 1 Individual Performance Assessment reports for Q2 (Mid-Year) compiled and submitted. | | | | Quarterly report on the Quarterly reviews | |
| | | | | | | | | | | Quarter 4 | 1 Individual Performance review reports for Q3 compiled and submitted. | | | | | |
| | | Increased productivity and improved service delivery | Implementation of Integrated Health, Wellness and Occupation Health and Safety Programme | Number of Integrated Health, Wellness and Occupational Health and Safety Programmes implemented | Integration of Health, Wellness Mainstreaming and Safety Programmes that educates about wellness, health and safety of employees, councillors, traditional leaders, managers and their families. | MTOD 2 | **R391 300** | 03 Integrated Health, Wellness and Occupational Health and Safety Programmes | **03 Integrated Health, Wellness and Occupational Health and Safety Programs implemented by 30 June 2026** | **Quarter 1** | **Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance** | **Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance** | **Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance** | **Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance** | **Quarterly report on the integrated health, wellness and Occupational Health and Safety Programs implemented** | **Corporate Services** |
| | | | | | | | | | | **Quarter 2** | **Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance** | **Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance** | **Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance** | **Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance** | **Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance** | **Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance** | **Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance** | **Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance** | **Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance** | **Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance** | | |
| | | | | Number of Wellness programmes implemented | Wellness is aimed at transforming the organisational culture and creating a conducive work environment inclusive of women, youth and people with disabilities and other vulnerable groups based on the outcomes of the employee satisfaction survey .The programme will be implemented by identifying groups / individuals/ departmentally through educational sessions. The output will be quarterly reports and attendance registers. The method of calculation is 1X4=4 | MTOD - 2.1 | **R70 000** | 01 Wellness programme implemented | 01 Wellness programme implemented by 30 June 2026 | Quarter 1 | 1 trauma debriefing session for process controllers, Fire, disaster and environmental Practitioners | | | | Quarterly report on the implementation of the Wellness programme and; attendance register | Corporate Services |
| | | | | | | | | | | Quarter 2 | 1 Financial wellness session | | | | | |
| | | | | | | | | | | **Mid-Year** | 1 trauma debriefing session for process controllers, Fire, disaster and environmental Practitioners.<br>1 Financial wellness session | | | | | |
| | | | | | | | | | | Quarter 3 | 1 coaching and mentorship session on building healthy relationships, marriages and parenting implemented | | | | | |
| | | | | | | | | | | Quarter 4 | 1 substance abuse education awareness implemented | | | | | |
| | | | | Number of Occupational Health and Safety Management Programmes implemented | Occupational Health and Safety Programmes are programmes aimed at promoting a healthy and safe work environment through protection of employees against hazards to their health and safety arising out of the work they perform as well as protection of any other person who may be exposed to hazards in the work place environment. This programme will be implemented through the following activities;<br>1. Occupational Health and Safety education & awareness<br>2. Medical assessments and Vaccination<br>3. Provision of Protective Clothing and hygiene consumables | MTOD - 2.2 | | 1 Occupational Health and Safety management programmes implemented | **1 Occupational Health and Safety management programmes implemented by 30 June 2026** | **Quarter 1** | **Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance** | **Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance** | **Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance** | **Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance** | **Quarterly report on the implementation of Occupational Health and Safety Programme** | Corporate Services |
| | | | | | | | | | | **Quarter 2** | **Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance** | **Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance** | **Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance** | **Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance** | **Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance** | **Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance** | **Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance** | **Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance** | **Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance** | **Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance** | | |
| | | | | Number of Occupational Health and Safety education & awarenesses conducted | Occupational Health and Safety education & awareness process is informed by the OHS Act, regulations and OHS Strategy. The awareness educates employees on how to keep safe in a workplace and how to identify, report and control the workplace hazards. The process for the implementation of Occupational Health and Safety education & awareness will be as follows;<br>1. OHS education and awareness on hazard identification risk assessment (HIRA)<br>2. Method of calculation = 4 OHS education & awareness will be implemented during this financial year in Q1, Q2, Q3 & Q4<br>3. Source documents = programme plan | MTOD - 2.2.1 | R490 000 | 4 Occupational Health and Safety education & awareness conducted | 4 Occupational Health and Safety education & awareness conducted by 30 June 2026 | Quarter 1 | 1 Occupational Health and Safety education & awareness on HIRA conducted for BTO, Corporate Services and MMO | | | | Quarterly Report on Awareness programmes conducted (attendance registers) | Corporate Services |
| | | | | | | | | | | Quarter 2 | 1 Occupational Health and Safety education & awareness on HIRA conducted for Health and Community Service; IPED | | | | | |
| | | | | | | | | | | **Mid-Year** | **2 Occupational Health and Safety education & awareness on HIRA conducted for BTO, Corporate Services, MMO, Health and Community Service; IPED** | | | | | |
| | | | | | | | | | | Quarter 3 | 1 Occupational Health and Safety education & awareness conducted on HIRA for Enoch Mgijima and Inxuba Yethemba, Emalahleni | | | | | |
| | | | | | | | | | | Quarter 4 | 1 Occupational Health and Safety education & awareness conducted on HIRA for Dr AB Xuma, Instika Yethu and Sakhisizwe Local Municipalities | | | | | |
| | | | | Number of Medical surveillance and Vaccination programmes implemented | Medical surveillance is conducted in compliance with Section 8(1) of Regulations for Hazardous Biological Agents. Medical assessments is a planned programme or periodic examination conducted by Occupational health practitioner or Occupational Medical Practitioner aimed at establishing whether employees have been exposed to hazardous biological agents. Vaccinations are provided to employees to prevent them from contracting occupational diseases such as Hepatitis and others. Employees who are exposed biological agents are prioritised for medical surveillance and vaccinations. Medical assessments and vaccinations are conducted annually. The process for the implementation of Medical surveillance and Vaccination initiatives will be as follows;<br>1. Medical assessments and vaccinations will be conducted for water services employees in two satellite workplaces in Quarter 1 & Quarter 2, and one satellite workplace in Q3 and one satellite workplaces in Q4.<br>2. Source documents = medical assessments and vaccinations report | MTOD - 2.2.2 | R0 | 1 Medical surveillance and Vaccination programme implemented | 1 Medical surveillance and Vaccination programme implemented by 30 June 2026 | Quarter 1 | 1 Medical surveillance, vaccination and education programme implemented at Engcobo and Intsika Yethu (high risk)water services satellite workplaces | | | | Quarterly Report on the Assessment and vaccination and attendance registers | Corporate Services |
| | | | | | | | | | | Quarter 2 | 1 Medical surveillance, vaccination and education programme implemented at Emalahleni , Sakhisizwe (high risk positions)water services satellite workplaces | | | | | |
| | | | | | | | | | | **Mid-Year** | **1 Medical surveillance, vaccination and education programme implemented at Engcobo, Intsika Yethu, Emalahleni and Sakhisizwe (high risk)water services satellite workplaces** | | | | | |
| | | | | | | | | | | Quarter 3 | 1 Medical surveillance , vaccination and education programme implemented at Inxuba Yethemba (high risk positions) water services satellite workplaces | | | | | |
| | | | | | | | | | | Quarter 4 | 1 Medical surveillance, vaccination and education programme implemented at Enoch Mgijima (high risk positions) water services satellite workplaces | | | | | |
| | | | | Number of positions exposed to high risk hazard provided with Personal Protective Clothing | Personal Protective Equipment are provided to employees in terms of Section 2(2) of General Safety Regulations. PPE are provided to the employees by the employer as one of the control measures taken by the employer to mitigate against the risk of exposure to hazards in the workplace environment. The process for providing Personal Protective Clothing will be as follows;<br>1. Identification of high risk positions 2. Facilitation of SCM Process 3. Provision to the identified high risk positions.<br>3. Source documents = List of all high risk position and their prioritization, nature of jobs performed, type of PPE required sizes. | MTOD - 2.2.3 | **Opex** | 13 position exposed to high risk hazard provided with Personal Protective Clothing | 13 positions exposed to high risk hazard provided with Personal Protective Clothing by 30 June 2026 | Quarter 1 | N/A | | | | Quarterly report on the distribution of protective clothing to employees in high risk positions (distribution list) | Corporate Services |
| | | | | | | | | | | Quarter 2 | 8 positions exposed to high risk hazard provided with Personal Protective Clothing | | | | | |
| | | | | | | | | | | **Mid-Year** | **11 positions exposed to high risk hazard provided with Personal Protective Clothing** | | | | | |
| | | | | | | | | | | Quarter 3 | 2 positions exposed to high risk hazard provided with Personal Protective Clothing. | | | | | |
| | | | | | | | | | | Quarter 4 | 3 Positions exposed to high risk hazard provided with Personal Protective Clothing | | | | | |
| | | | | Number of health management programmes implemented | Health management programme is a preventative and rehabilitative programme based on employees needs and employee satisfaction survey. It is implemented through educational programmes. The process is as follows (1) quarterly identification of certain group (2) Based on the needs identified, a health management programme is implemented. Source document - Wellness strategy, employee satisfaction survey report conducted in 2018 | MTOD - 2.3 | R130 000 | 1 Health Management Programme implemented | 1 Health Management Programme implemented by 30 June 2026 | Quarter 1 | 1 Health Management Programme Mental health and spirituality implemented | | | | Quarterly report on the implementation of Health Management Programme; attendance registers) | Corporate Services |
| | | | | | | | | | | Quarter 2 | 1 Wellness and awards event implemented | | | | | |
| | | | | | | | | | | **Mid-Year** | **1 Health Management Programme (woman's health empowerment project) implemented;<br>1 Wellness and awards event implemented** | | | | | |
| | | | | | | | | | | Quarter 3 | 1 Health Management Programme (Men's imbizo) implemented | | | | | |

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025 - 2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting | | | | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved 2. Indicate below | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |
| | | | | | | | | | | Quarter 4 | 1 Health Management Programme (Team Building for Satellite Offices) implemented. | | | | | |
| Asset Management | To ensure effective Management of Municipal Vehicle. | Sustainable delivery of services | Implementation of Fleet Management Policy | Number of Municipal Vehicles Managed | Municipal vehicles managed will focus on acquisition of municipal vehicles and maintenance, daily repairs, fitment ,servicing and licencing of existing municipal vehicles as per manufacturers specification and on request by user. | MTOD - 3 | **R26 584 247** | 156 Municipal Vehicles Managed | **153 Municipal Vehicles managed by 30 June 2026** | **Quarter 1** | **Refer to MTOD - 3.1 to MTOD - 3.2 for actual performance** | **Refer to MTOD - 3.1 to MTOD - 3.2 for actual performance** | **Refer to MTOD - 3.1 to MTOD - 3.2 for actual performance** | **Refer to MTOD - 3.1 to MTOD - 3.2 for actual performance** | **Quarterly report on management of municipal vehicles** | **Budget and Treasury Office** |
| | | | | | | | | | | **Quarter 2** | **Refer to MTOD - 3.1 to MTOD - 3.2 for actual performance** | **Refer to MTOD - 3.1 to MTOD - 3.2 for actual performance** | **Refer to MTOD - 3.1 to MTOD - 3.2 for actual performance** | **Refer to MTOD - 3.1 to MTOD - 3.2 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to MTOD - 3.1 to MTOD - 3.2 for actual performance** | **Refer to MTOD - 3.1 to MTOD - 3.2 for actual performance** | **Refer to MTOD - 3.1 to MTOD - 3.2 for actual performance** | **Refer to MTOD - 3.1 to MTOD - 3.2 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to MTOD - 3.1 to MTOD - 3.2 for actual performance** | **Refer to MTOD - 3.1 to MTOD - 3.2 for actual performance** | **Refer to MTOD - 3.1 to MTOD - 3.2 for actual performance** | **Refer to MTOD - 3.1 to MTOD - 3.2 for actual performance** | | |
| | | | | Percentage of Municipal vehicles maintained as per the request by user. | Municipal vehicles Maintenance will focus on repairs and fitment of accessories. The process aims on ensuring that all vehicles are in a good mechanical and physical condition at all time.<br><br>Method of calculation = Total no of Maintained vehicles per quarter devide by total number of requested repairs X 100. Source documents = 1. Maintenance Request from users, (Job cards), Clearance. | MTOD - 3.1. | Opex | 100% Municipal vehicles maintained as per the request by user | 100% Municipal vehicles maintained as per the request by user by 30 June 2026 | Quarter 1 | 100% Municipal vehicles maintained as per the request by user | | | | Job Card for Vehicles due for Service, Clearance certificate, | BTO |
| | | | | | | | | | | Quarter 2 | 100% MMunicipal vehicles maintained as per the request by user | | | | | |
| | | | | | | | | | | **Mid-Year** | **100% Municipal vehicles maintained as per the request by user** | | | | | |
| | | | | | | | | | | Quarter 3 | 100% Municipal vehicles maintained as per the request by user | | | | | |
| | | | | | | | | | | Quarter 4 | 100% Municipal vehicles maintained as per the request by user | | | | | |
| | | | | Percentage of Municipal vehicles service as per annual service intervals . | Municipal vehicle services focuses on annual services of municipal vehicles. The process aims on ensuring that all vehicles are roadworthy at all time and on the<br>Method of calculation = Total no of Annual Service divide by total no of planned services ( intervals/ km used).<br>Source documents = Service Intervals/ Service book, Clearance. | MTOD - 3.2 | Opex | 100% Municipal vehicle service as per annual service intervals | 100% Municipal vehicle service as per annual service intervals user by 30 June 2026 | Quarter 1 | 100% Municipal vehicle service as per annual service intervals | | | | Maintenance request forms, Clearance certificate, | Budget and Treasury Office |
| | | | | | | | | | | Quarter 2 | 100% Municipal vehicle service as per annual service intervals | | | | | |
| | | | | | | | | | | **Mid-Year** | **100% Municipal vehicle service as per annual service intervals** | | | | | |
| | | | | | | | | | | Quarter 3 | 100% Municipal vehicle service as per annual service intervals | | | | | |
| | | | | | | | | | | Quarter 4 | 100% Municipal vehicle service as per annual service intervals | | | | | |
| Facility Management | To ensure effective maintenance of municipal buildings | Safe working environment | Development and Implementation of Facility Management Plan | No of Facility Management Plans developed and Implemented | Facility Management Plan (FMP) will address amongst other aspects the maintenance of municipal buildings which generally seeks to keep all building systems and components operating efficiently and effectively and to ensure a safe and accommodating environment. As maintenance is most often associated with repairs and refurbishment, the FMP will detail on how implementation will be carried out as per request of user departments and assessment. 1. Development of the FMP presented to the HoD for approval. Implementation of the FMP as per identified required maintenance e.g. emergency (adhoc), routine maintenance, and periodic preventive maintenance. Quarterly Reports on the implementation of the FMP submitted to the HoD's for consideration and noting | MTOD 4 | **Opex** | 01 Facility Management Plan developed and implemented | 01 Facility Management Plan developed and implemented by 30 June 2026 | Quarter 1 | 1 Facility Management Plan developed and implemented | | | | Quarterly report on the development and implementation of the Facility Management Plan | Corporate Services |
| | | | | | | | | | | Quarter 2 | Facility Management Plan implemented | | | | Quarterly report on the implementation of the Facility Management Plan | |
| | | | | | | | | | | **Mid-Year** | **1 Facility Management Plan developed and implemented** | | | | Quarterly report on the development and implementation of the Facility Management Plan | |
| | | | | | | | | | | Quarter 3 | Facility Management Plan implemented | | | | Quarterly report on the implementation of the Facility Management Plan | |
| | | | | | | | | | | Quarter 4 | Facility Management Plan implemented | | | | | |
| Information and communication technology | To provide effective ICT Services | Sustainable delivery of Municipal Services | Implementation of ICT Strategic Plan | Number of ICT Programmes Implemented | To identify, provide, support and maintain, business systems and solutions and IT Infrastructure as well as to provide sound Governance on the management of ICT. The process for the Implementation of the ICT Programmes will be as follows;<br>1. Implementation of ICT security management controls<br>2. Implement Municipal Health Information System (MHIS) | MTOD 6 | **R48 800 000** | 02 ICT Programme implemented | **02 ICT Programmes Implemented 30 June 2026** | **Quarter 1** | **Refer to MTOD - 6.2 for actual performance** | **Refer to MTOD - 6.2 for actual performance** | **Refer to MTOD - 6.2 for actual performance** | **Refer to MTOD - 6.2 for actual performance** | **Quarterly report on the implementation of the ICT Programmes** | **Corporate Services** |
| | | | | | | | | | | **Quarter 2** | **Refer to MTOD - 6.2 for actual performance** | **Refer to MTOD - 6.2 for actual performance** | **Refer to MTOD - 6.2 for actual performance** | **Refer to MTOD - 6.2 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to MTOD - 6.2 for actual performance** | **Refer to MTOD - 6.2 for actual performance** | **Refer to MTOD - 6.2 for actual performance** | **Refer to MTOD - 6.2 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to MTOD - 6.2 for actual performance** | **Refer to MTOD - 6.2 for actual performance** | **Refer to MTOD - 6.2 for actual performance** | **Refer to MTOD - 6.2 for actual performance** | | |
| | | | | Number of Municipal Health Information System (MHIS) implemented | A Municipal Health Information System (MHIS) is an integrated digital platform used by municipalities to collect, manage, analyse and report on health-related data and services within their jurisdiction. Its primary purpose is to support public health management, such as environmental health inspections, planning, monitoring, and decision-making at the local government level. Supports inspections of food premises, waste management, water quality and mortuaries. The MHIS will be implemented as follows:<br>1. Development of Terms of Reference<br>2. Facilitation of SCM processes<br>3. Appointment of service provider<br>4. Project inception meeting<br>5. Signing of SLA<br>6. Implementation of Municipal Health Information System<br>7. Monitoring and reporting of the project<br>Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the SDBIP each quarter<br>3. Source documents = | MTOD 6.2 | | 04 Software Defined-Wide Area Network (SD-WAN) and Voice over Internet Protocol (VoIP) implemented | 04 Municipal Health Information System (MHIS) implemented by 30 June 2026 | Quarter 1 | Facilitate procurement of Municipal Health Information System | | | | Quarterly reports on the Procurement processes for the Municipal Health Information System | Corporate Services |
| | | | | | | | | | | Quarter 2 | Facilitate procurement of Municipal Health Information System | | | | | |
| | | | | | | | | | | **Mid-Year** | **Facilitate procurement of Municipal Health Information System** | | | | | |
| | | | | | | | | | | Quarter 3 | Implementation of Municipal Heath Information System | | | | Quarterly reports on the Procurement processes for the Municipal Health Information System | |
| | | | | | | | | | | Quarter 4 | Implementation of Municipal Heath Information System | | | | | |
| Administration support | To ensure effective Administration support | Effective administrative support to Council | Implementation of Administration support Programme | Number of Administration Support programmes implemented | 2. Method of calculation = Sum =1 programme will be implemented with different activities each quarter | MTOD 7 | Opex | 02 Administration support programme implemented | **02 Administration support programme implemented by 30 June 2026** | **Quarter 1** | **Refer to MTOD - 7.1 and MTOD - 7.2 for actual performance** | **Refer to MTOD - 7.1 and MTOD - 7.2 for actual performance** | **Refer to MTOD - 7.1 and MTOD - 7.2 for actual performance** | **Refer to MTOD - 7.1 and MTOD - 7.2 for actual performance** | **Quarterly reports on the implementation of the administration support programmes** | **Corporate Services** |
| | | | | | | | | | | **Quarter 2** | **Refer to MTOD - 7.1 and MTOD - 7.2 for actual performance** | **Refer to MTOD - 7.1 and MTOD - 7.2 for actual performance** | **Refer to MTOD - 7.1 and MTOD - 7.2 for actual performance** | **Refer to MTOD - 7.1 and MTOD - 7.2 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to MTOD - 7.1 and MTOD - 7.2 for actual performance** | **Refer to MTOD - 7.1 and MTOD - 7.2 for actual performance** | **Refer to MTOD - 7.1 and MTOD - 7.2 for actual performance** | **Refer to MTOD - 7.1 and MTOD - 7.2 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to MTOD - 7.1 and MTOD - 7.2 for actual performance** | **Refer to MTOD - 7.1 and MTOD - 7.2 for actual performance** | **Refer to MTOD - 7.1 and MTOD - 7.2 for actual performance** | **Refer to MTOD - 7.1 and MTOD - 7.2 for actual performance** | | |
| | | | | Number of file plans implemented | The File Plan implementation will focus on ensuring that all directorates file documents in accordance with the approved File plan. | MTOD 7.1 | R5 000 000 | | 01 File plan and Records Disposal implemented by 30 June 2026 | Quarter 1 | File Plan Implemented | | | | Quarterly report on the implementation of the file plan | Corporate Services |
| | | | | | | | | | | Quarter 2 | File Plan implemented | | | | | |
| | | | | | | | | | | **Mid-Year** | **File Plan implemented** | | | | | |
| | | | | | | | | | | Quarter 3 | File Plan implemented | | | | | |
| | | | | | | | | | | Quarter 4 | File Plan implemented | | | | | |
| | | | | Number of Records Disposal reports compiled and submitted | Records Disposal entails identification of records for the purpose of transfer either to Provincial Archives or Destruction of Ephemeral records. A report will be compiled which will show which document were disposed, when were they disposed and in terms of which disposal authority. This reports will be conducted on a quarterly base. | MTOD 7.2. | Opex | | 04 Records Disposal reports compiled and submitted by 30 June 2026 | Quarter 1 | 1 Records Disposal reports compiled and submitted (Identifying and Listing of Records for Disposal process) | | | | Records Disposal Reports; Listing of Records for Disposal | Corporate Services |
| | | | | | | | | | | Quarter 2 | 1 Records Disposal reports compiled and submitted (Disposal of Records) | | | | Records for Disposal Reports & Authority Certificates, | |
| | | | | | | | | | | **Mid-Year** | 1 Records Disposal reports compiled and submitted (Identifying and Listing of Records for Disposal process), and (Disposal of Records) | | | | Records Disposal Reports; Listing of Records for Disposal Records for Disposal Reports & Authority Certificates, | |
| | | | | | | | | | | Quarter 3 | 1 Records Disposal report compiled and submitted (Identifying and Listing of Records for Disposal process) | | | | Records Disposal Reports; Listing of Records for Disposal | |
| | | | | | | | | | | Quarter 4 | 1 Records Disposal report compiled and submitted (Disposal of Records) | | | | Records for Disposal Reports & Authority Certificates, | |

**KPA 2: Service Delivery Infrastructure -**
**Strategic Objective:- To ensure provision of Municipal Health, Environmental Management and Basic Services in a well-structured, efficient and integrated manner.**
**KPA Strategic Risk: Inadequate delivery of municipal health, environmental management and basic services**

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025 - 2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting | | | | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved) | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025 - 2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting | | | | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved 2. Indicate below | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |
| Water Treatment Works | To ensure Universal coverage of Water and Sanitation by 2030 | Quality Drinking Water | Implementation of WSDP | Number of Full SANS Audit conducted on 17 functional water Treatment Works or water supply systems | Water Treatment Works systems are process systems that receives raw water and process it through application of flocculants, coagulants and disinfectants in line with set limits to make the water suitable for human consumption. The Drinking Water Standards list the determinants and corresponding limits that need to be measured in order to determine that the quality of drinking water is safe to drink. SANS 241 report will be issued by an accredited laboratory for each of the 16 functional WTWs. Processes to be followed: 1. Annual assessment of functionality of water treatments works systems conducted 2. Procurement of service provider to conduct FULL SANS audit facilitated. 3 An appointed of service provider conducts the audit. Source documents - preliminary report and database of all water treatment works, ToR, audit report from the service provider. | SDI-4 | **Opex** | 1 Full SANS Audit Conducted on 19 functional water Treatment works or water supply systems | 1 Full SANS Audit conducted on 25 functional water Treatment Works or water supply systems by 30 June 2026 | Quarter 1 | Assessment of functionality of water treatments works systems conducted | | | | Q1 -Quarterly report on the assessment of functionality of water treatment works system, | Technical Services - Water Service Provision |
| | | | | | | | | | | | Quarter 2 | Procurement of a service provider to conduct FULL SANS audit facilitated | | | | Q2 - Report on the procurement of a service provider | |
| | | | | | | | | | | | **Mid-Year** | **Assessment of functionality of water treatments works systems conducted; Procurement of a service provider to conduct FULL SANS audit facilitated** | | | | Q1 -Quarterly report on the assessment of functionality of water treatment works system, Q2 - Report on the procurement of a service provider | |
| | | | | | | | | | | | Quarter 3 | Monitoring the audit of the treatment works by the service provider. 10 Full SANS Audits for functional Water Treatment Works or water supply systems conducted | | | | Progress report on the audit of water treatment works conducted; database of water treatment works | |
| | | | | | | | | | | | Quarter 4 | 15 Full SANS Audits for functional Water Treatment Works or water supply systems conducted | | | | Q4 - audit Report on Full SANS Audit | |
| | | | | Number of Water Treatment works refurbished | Refurbishment of Water purification plant (Treatment Works) that purifies raw water that will ultimately serve community<br>The process for the construction of water treatment works projects will be as follows<br>1. Place an tender to appointment a contractor<br>2. Commencement of the construction<br>3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project.<br><br>2. Method of calculation = Sum (the number of water treatment projects per quarter X 4 = Total of water treatment works projects completed for the year.<br>3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate | SDI-7 | | 9 Water Treatment Works refurbished | 03 Water Treatment Works refurbished by 30 June 2026 | **Quarter 1** | **Refer to SDI - 7.1 to SDI - 7.3 for actual performance** | **Refer to SDI - 7.1 to SDI - 7.3 for actual performance** | **Refer to SDI - 7.1 to SDI - 7.3 for actual performance** | **Refer to SDI - 7.1 to SDI - 7.3 for actual performance** | | Technical Services - Infrastructure Development |
| | | | | | | | | | | | **Quarter 2** | **Refer to SDI - 7.1 to SDI - 7.3 for actual performance** | **Refer to SDI - 7.1 to SDI - 7.3 for actual performance** | **Refer to SDI - 7.1 to SDI - 7.3 for actual performance** | **Refer to SDI - 7.1 to SDI - 7.3 for actual performance** | | |
| | | | | | | | | | | | **Quarter 3** | **Refer to SDI - 7.1 to SDI - 7.3 for actual performance** | **Refer to SDI - 7.1 to SDI - 7.3 for actual performance** | **Refer to SDI - 7.1 to SDI - 7.3 for actual performance** | **Refer to SDI - 7.1 to SDI - 7.3 for actual performance** | | |
| | | | | | | | | | | | **Quarter 4** | **Refer to SDI - 7.1 to SDI - 7.3 for actual performance** | **Refer to SDI - 7.1 to SDI - 7.3 for actual performance** | **Refer to SDI - 7.1 to SDI - 7.3 for actual performance** | **Refer to SDI - 7.1 to SDI - 7.3 for actual performance** | | |
| | | | | | | SDI 7.1 | | | Machubeni water treatment works refurbished by 30 June 2026 | Quarter 1 | Procurement processes for Machubeni facilitated | | | | Appointment Letter, Progress Report , Progress meeting minutes, Attendance Registers and Completion Certificate | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | 20% Monitoring progress on refurbishment of wastewater treatment works | | | | | |
| | | | | | | | | | | **Mid-Year** | **20% Monitoring progress on refurbishment of wastewater treatment works** | | | | | |
| | | | | | | | | | | Quarter 3 | 60% Monitoring progress on refurbishment of wastewater treatment works | | | | | |
| | | | | | | | | | | Quarter 4 | 100% Monitoring progress on refurbishment of wastewater treatment works | | | | | |
| | | | | | | SDI 7.2 | | | Elliot Water Treatment Works Phase 2 refurbished by 30 June 2026 | Quarter 1 | Procurement processes for elliot water treatment works phase 2 facilitated | | | | Appointment Letter, Progress Report , Progress meeting minutes, Attendance Registers and Completion Certificate | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | 20% Monitoring progress on refurbishment of wastewater treatment works | | | | | |
| | | | | | | | | | | **Mid-Year** | **20% Monitoring progress on refurbishment of wastewater treatment works. 2.Procurement processes for elliot water treatment works phase 2** | | | | | |
| | | | | | | | | | | Quarter 3 | 60% Monitoring progress on refurbishment of wastewater treatment works | | | | | |
| | | | | | | | | | | Quarter 4 | 100% Monitoring progress on refurbishment of wastewater treatment works | | | | | |
| | | | | | | SDI 7.3 | | | Tsojana Water Treatment Works Phase 2 refurbished by 30 June 2026 | Quarter 1 | Procurement and Appointment | | | | Appointment Letter, Progress Report , Progress meeting minutes, Attendance Registers and Completion Certificate | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | 20% Monitoring progress on refurbishment of wastewater treatment works as according to the approved construction programme | | | | | |
| | | | | | | | | | | **Mid-Year** | **Procurement and Appointment. 20% Monitoring progress on refurbishment of wastewater treatment works as according to the approved construction programme** | | | | | |
| | | | | | | | | | | Quarter 3 | 60% Monitoring progress on refurbishment of wastewater treatment works as according to the approved construction programme | | | | | |
| | | | | | | | | | | Quarter 4 | 100% Monitoring progress on refurbishment of wastewater treatment works as according to the approved construction programme | | | | | |
| | | | | Number of Water Pump Stations refurbished | Refurbishment of existing water pump stations that pump water from the source ( dam, borehole, spring) to the reservoir or treatment works to the community reticulation.<br>The process for the refurbishment of existing water pump stations will be as follows:<br>1. Assessment report identifying equipment or components requiring refurbishment<br>2. Sourcing of service provider or mobilising internal resources or a tender to appointment a contractor<br>3. Commencement of the refurbishment<br>4. Completion or signing of completion certificate or Job cards<br><br>2. Method of calculation = Sum (the number of refurbishment water pump stations = Total refurbishment of water pumpstations completed for the year.<br>3. Source documents = 1. Assessment report 2. Purchase order 3. Job cards or completion certificates | SDI-8 | R - | 34 Water Pump Stations refurbished | 16 Water Pump Stations refurbished by 30 June 2026 | Quarter 1 | Assessment of 16 water pump stations; Development of the consolidated water pump station refurbishment plan | | | | Consolidated Assessment report, | Technical Services - Water Service Provision |
| | | | | | | | | | | Quarter 2 | Procurement of a service providers or material facilitated; Implementation of the Refurbishment plan monitored | | | | Proof of submission of RFQs, Monitoring report | |
| | | | | | | | | | | **Mid-Year** | **Assessment of 16 water pump stations; Development of the consolidated water pump station refurbishment plan; Procurement of a service providers or material facilitated; Implementation of the Refurbishment plan monitored** | | | | Consolidated Assessment report, Proof of submission of RFQs, Monitoring report, Completion certificate or Job Card, | |
| | | | | | | | | | | Quarter 3 | Implementation of the Refurbishment plan monitored | | | | Monitoring report, Completion certificate or Job Card, | |
| | | | | | | | | | | Quarter 4 | Implementation of the Refurbishment plan monitored | | | | Monitoring report, Completion certificate or Job Card, | |
| Waste Water Treatment Works | To ensure Universal coverage of Water and Sanitation by 2030 | Safe Sanitation | Implementation of WSDP | Number of Waste Water Treatment Works refurbished | Refurbishment of existing wastewater treatment works that treat wastewater from the sewer network.<br>The process for the refurbishment of existing wastewater treatment work will be as follows:<br>1. Sourcing of service provider or mobilising internal resources or a tender to appointment a contractor<br>2. Commencement of the refurbishment<br>3. Completion or signing of completion certificate or Job cards<br><br>2. Method of calculation = Sum (the number of refurbishment wastewater treatment works per quarter = Total refurbishment of wastewater pumpstations completed for the year.<br>3. Source documents = 1. Appointment letters 2. Progress report 3. Job cards or completion certificates | SDI-12 | **R0** | 19 Waste water refurbished | 01 Waste Water Treatment works refurbished 30 June 2026 | **Quarter 1** | **Refer to SDI - 12.1 for actual performance** | **Refer to SDI - 12.1 for actual performance** | **Refer to SDI - 12.1 for actual performance** | **Refer to SDI - 12.1 for actual performance** | Progress report; completion certificate | Technical Services - Infrastructure Development |
| | | | | | | | | | | **Quarter 2** | **Refer to SDI - 12.1 for actual performance** | **Refer to SDI - 12.1 for actual performance** | **Refer to SDI - 12.1 for actual performance** | **Refer to SDI - 12.1 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to SDI - 12.1 for actual performance** | **Refer to SDI - 12.1 for actual performance** | **Refer to SDI - 12.1 for actual performance** | **Refer to SDI - 12.1 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to SDI - 12.1 for actual performance** | **Refer to SDI - 12.1 for actual performance** | **Refer to SDI - 12.1 for actual performance** | **Refer to SDI - 12.1 for actual performance** | | |
| | | | | | | SDI - 12.1 | | | Cacadu Waste Water Treatment works (oxidation ponds) Phase 2 refurbished 30 June 2026 | Quarter 1 | Procurement and Appointment | | | | Appointment Letter, Progress Report , Progress meeting minutes, Attendance Registers and Completion Certificate | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | 20% Monitoring progress on refurbishment of wastewater treatment works as according to the approved construction programme | | | | | |
| | | | | | | | | | | **Mid-Year** | **Procurement and Appointment. 20% Monitoring progress on refurbishment of wastewater treatment works as according to the approved construction programme** | | | | | |

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025 - 2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting | | | | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved 2. Indicate below | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |
| | | | | | | | | | | Quarter 3 | 60% Monitoring progress on refurbishment of wastewater treatment works as according to the approved construction programme | | | | | |
| | | | | | | | | | | Quarter 4 | 100% Monitoring progress on refurbishment of wastewater treatment works as according to the approved construction programme | | | | | |
| Water Services Authority | | | | Number of Process Audit review conducted on 19 functional Waste Water Treatment Works | Wastewater treatment is a process used to remove contaminants from wastewater or sewage and convert it into an effluent that can be returned to the water cycle with minimum impact on the environment, or directly reused. Audit represents a comprehensive performance evaluation to review and determine whether there are design issues, deficiencies in the operation and maintenance procedures or equipment malfunctions and to propose solutions to overcome identified deficiencies, if any. Process Audit Reports will be issued for all 16 Wastewater Treatment Works. Processes to be followed: 1. annual assessment of functionality of water treatments works systems conducted 2. Procurement of service provider or internal technical team to conduct process audit facilitated. 3 monitoring service provider to conduct the process audit. Source documents - preliminary report and database of all waste water treatment works, ToR, Process audit report from the service provider or from internal technical team. | SDI-13 | **R4 000 000,00** | 01 Process Audit review conducted on 16 functional Waste Water Treatment Works | 01 Process Audit review conducted on 19 functional Waste Water Treatment Works by 30 June 2026 | Quarter 1 | Assessment of functionality of waste water treatments works systems conducted | | | | Quarterly report on the assessment of functionality of waste water treatment works system | Technical Services - Water Service Provision |
| | | | | | | | | | | Quarter 2 | Procurement of a service provider to conduct process audit facilitated | | | | Report on the procurement of a service provider | |
| | | | | | | | | | | **Mid-Year** | **Assessment of functionality of waste water treatments works systems conducted; Procurement of a service provider to conduct process audit facilitated** | | | | Quarterly report on the assessment of functionality of waste water treatment works system and; on the procurement of a service provider | |
| | | | | | | | | | | Quarter 3 | Process audit monitored | | | | Quarterly report on the monitoring of process audit by the service provider | |
| | | | | | | | | | | Quarter 4 | Audit for 19 Waste Water Treatment Works conducted | | | | Quarterly report on the process audit on waste water treatment works | |
| | To ensure Universal coverage of Water and Sanitation by 2030 | Quality Drinking Water | **Implementation of WSDP** | % reduction of water losses | The input volume of water received at the treatment works will be calculated and read at the bulk meter. When the water received has been treated and put into distribution that water will be exposed to 2 losses. The Real losses and Apparent losses. Real losses are physical losses like leaks and Apparent losses are meter under-registration , theft and billing errors. This indicator seeks to establish these two types of losses and thereafter provide a report on real losses. The target is now to reduce the real losses by 10% per each year. The process for the reduction of Water losses will be as follows;<br>a) Installation of bulk and domestic meters to monitor flows put into distribution against input volume<br>b) In 2020/2021 the institution was at 29% of water loss, 2021/2022 was at 36% (unconfirmed) and therefore the plan is to reduce that water loss by 20%<br><br>2. Method of calculation = 20% of 36% (Unconfirmed water loss from 2021/2022 report) formular = % reduced water loss/% of total water loss from 2021/2022 report<br>3. Source documents = Water loss from 2021/2022 report, Water loss Management report, Completion certificate | SDI-14 | | 32% of water lost | 10% reduction of Water losses by 30 June 2026 | Quarter 1 | 1. Assessment of the system to identify bulk meters that require replacement or calibration.<br>2. Comparison of the erven as per GIS with the CHDM billing information | | | | Q1-Q4 - Assessment of bulk meters and comparison of the GIS with the billing system | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | Assessment of the system to identify bulk meters that require replacement or calibration. Replacement of faulty bulk meters and installation of consumer meters | | | | | |
| | | | | | | | | | | **Mid-Year** | **Assessment of the system to identify bulk meters that require replacement or calibration. Comparison of the erven as per GIS with the CHDM billing information. Replacement of faulty bulk meters and installation of consumer meters** | | | | | |
| | | | | | | | | | | Quarter 3 | Assessment of the system to identify bulk meters that require replacement or calibration. Replacement of faulty bulk meters and installation of consumer meters | | | | | |
| | | | | | | | | | | Quarter 4 | Water balancing project conducted and reported. Assessment of the system to identify meters that require replacement or calibration. | | | | | |
| | | | | % reduction Non-Revenue water | Non-revenue water is defined as the sum of unbilled authorized consumption, apparent losses (unbilled unauthorised consumption and meter inaccuracies) and real losses (from transmission mains, storage facilities, distribution mains or service connections).<br>((1)Number of Kilolitres Water Purchased or Purified - (2)Number of Kilolitres Water Sold) / (1)Number of Kilolitres Water Purchased or Purified ×100 | SDI-15 | | 32.5% of Non Revenue water lost | 20% reduction of Non-Revenue water 30 June 2026 | Quarter 1 | Assessment of bulk meter to identify which require replacement or calibration. Comparison of billing information with GIS | | | | Report on assessment of bulk meters. Report on the comparison of billing information and GIS. | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | Assessment of bulk meter to identify which require replacement or calibration. Meter replacement or calibration implemented. Comparison of billing information with GIS | | | | | |
| | | | | | | | | | | **Mid-Year** | **Assessment of bulk meter to identify which require replacement or calibration. Meter replacement or calibration implemented. Comparison of billing information with GIS** | | | | | |
| | | | | | | | | | | Quarter 3 | Assessment of bulk meter to identify which require replacement or calibration. Meter replacement or calibration implemented. Comparison of billing information with GIS | | | | | |
| | | | | | | | | | | Quarter 4 | Assessment of bulk meter to identify which require replacement or calibration. Meter replacement or calibration implemented. Comparison of billing information with GIS. Water balancing project conducted and reported. | | | | Q1 -4- Report on assessment of bulk meters. Q1-Q4 Report on the comparison of billing information and GIS. Q4 - Draft report on Water Balance | |
| | | | | Number of Consumer and Bulk Water Meter replacement programmes implemented | The programme will focus on the implementation of the water conservation and demand management programmes which includes replacements of consumer and bulk water meters | SDI-16 | | 02 Consumer and Bulk Water Meter replacement programmes implemented | **02 Water Conservation and Demand Management Programmes implemented by 30 June 2026** | **Quarter 1** | **Refer to SDI - 16.1 to SDI - 16.5 for actual performance** | **Refer to SDI - 16.1 to SDI - 16.5 for actual performance** | **Refer to SDI - 16.1 to SDI - 16.5 for actual performance** | **Refer to SDI - 16.1 to SDI - 16.5 for actual performance** | | Technical Services - Water Service Provision |
| | | | | | | | | | | **Quarter 2** | **Refer to SDI - 16.1 to SDI - 16.5 for actual performance** | **Refer to SDI - 16.1 to SDI - 16.5 for actual performance** | **Refer to SDI - 16.1 to SDI - 16.5 for actual performance** | **Refer to SDI - 16.1 to SDI - 16.5 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to SDI - 16.1 to SDI - 16.5 for actual performance** | **Refer to SDI - 16.1 to SDI - 16.5 for actual performance** | **Refer to SDI - 16.1 to SDI - 16.5 for actual performance** | **Refer to SDI - 16.1 to SDI - 16.5 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to SDI - 16.1 to SDI - 16.5 for actual performance** | **Refer to SDI - 16.1 to SDI - 16.5 for actual performance** | **Refer to SDI - 16.1 to SDI - 16.5 for actual performance** | **Refer to SDI - 16.1 to SDI - 16.5 for actual performance** | | |
| | | | | Number of Consumer water meters replaced | The programme will focus on the replacement of Consumer water meters as well as fixing of leaks on the pipelines in order to quantify input volume against water put into distribution that got billed, unbilled and losses incurred in order to ascertain distribution losses | SDI- 16.1 | **R15 000 000 Smart Metre** | 1200 Consumer meters | 400 Consumer water meters replaced by 30 June 2026 | Quarter 1 | 100 Consumer water meters replaced | | | | Quartely Reports - Job card, Replaced meter register, orders | Technical Services - Water Service Provision |
| | | | | | | | | | | Quarter 2 | 100 Consumer water meters replaced | | | | | |
| | | | | | | | | | | **Mid-Year** | **200 Consumer water meters replaced** | | | | | |
| | | | | | | | | | | Quarter 3 | 100 Consumer water meters replaced | | | | | |
| | | | | | | | | | | Quarter 4 | 100 Consumer water meters replaced | | | | | |
| | | | | Number of Bulk water meters replaced | The programme will focus on the replacement of Bulk water meters as well as fixing of leaks on the pipelines in order to quantify input volume against water put into distribution that got billed, unbilled and losses incurred in order to ascertain distribution losses | SDI- 16.2 | | 62 bulk water meters | 1 Consumer water meter replacement Programmes, targeting 32 bulk meter per annum implemented by 30 June 2026 | Quarter 1 | 8 Bulk water meters replaced | | | | Quartely Reports - Job card, Replaced meter register, orders | Technical Services - Water Service Provision |
| | | | | | | | | | | Quarter 2 | 8 Bulk water meters replaced | | | | | |
| | | | | | | | | | | **Mid-Year** | **16 Bulk water meters replaced** | | | | | |
| | | | | | | | | | | Quarter 3 | 8 Bulk water meters replaced | | | | | |
| | | | | | | | | | | Quarter 4 | 8 Bulk water meters replaced | | | | | |
| | | | | Percentage of Water and Sanitation Services Complaints/callouts Responded to within 48 hours | The indicator measures the percentage complaints/callouts (outages logged with the municipality) responded to within 24 hours ( water and sanitation). Responded to means that someone is on site and has initiated a process of resolving the matter within 24 hours. This does not mean the complaint/callout was resolved, only that the matter was logged, appraised and responded to within 24 hours of notification.<br>(1) Number of complaints/callouts (outages logged on the municipal system) responded to within 24 hours (water and Sanitation)/ (2) Total complaints/callouts received x 100 | SDI- 16.3 | OPEX | 90% reported water and sanitation faults | 95% of Water and Sanitation Services Complaints/callouts Responded to within 48 hours | Quarter 1 | 95% reported water and sanitation faults attended | | | | Quarterly report on the water infrastructure faults attended | Technical Services - Water Service Provision |
| | | | | | | | | | | Quarter 2 | 95% reported water and sanitation faults attended | | | | | |
| | | | | | | | | | | **Mid-Year** | **95% reported water and sanitation faults attended** | | | | | |
| | | | | | | | | | | Quarter 3 | 95% reported water and sanitation faults attended | | | | | |
| | | | | | | | | | | Quarter 4 | 95% reported water and sanitation faults attended | | | | | |
| | | | | Number of meters of AC pipes replacement | The indicator measures the distance of municipal Asbestos Cement (AC) pipe networks replaced in metres (m) within the municipal area, by the municipality (inclusive of all its departments and implementing agents). | SDI- 16.4 | R32 615 018 Pipe Work | 1400 meters of AC pipes | 1000m of ac pipe replaced by 30 June 2026 | Quarter 1 | 200m AC pipe replacement | | | | Quarterly report on the replacement of AC pipes | Technical Services - Water Service Provision |
| | | | | | | | | | | Quarter 2 | 300m AC pipe replacement | | | | | |
| | | | | | | | | | | **Mid-Year** | **500m AC pipe replacement** | | | | | |
| | | | | | | | | | | Quarter 3 | 300m AC pipe replacement | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved 2. Indicate below | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |
| | | | | | | | | | | Quarter 4 | 200m AC pipe replacement | | | | | |
| | | | | Total Volume of Water transported through water tankers | The total volume of water (in kilolitres) delivered by water truck to a municipal area. A water truck is a vehicle designed with a water container for storing and transporting water for consumptive purposes | SDI- 16.5 | R753 400 Water Tankers | 40 Mega litres of water | 40 Mega liters of water transported through water tankers by 30 June 2026 | Quarter 1 | 10 Ml water transported to rural and urban areas | | | | Quarterly report on the transportation of water through water tankers | Technical Services - Water Service Provision |
| | | | | | | | | | | Quarter 2 | 10 Ml water transported to rural and urban areas | | | | | |
| | | | | | | | | | | **Mid-Year** | **20 Ml water transported to rural and urban areas** | | | | | |
| | | | | | | | | | | Quarter 3 | 10 Ml water transported to rural and urban areas | | | | | |
| | | | | | | | | | | Quarter 4 | 10 Ml water transported to rural and urban areas | | | | | |
| | | Safe Sanitation | Implementation of WSDP | Number of Waste Water Pump Stations refurbished | Refurbishment of existing wastewater pump stations that pump wastewater from the source (sewer network, wastewater treatment works) to wastewater treatment works.<br>The process for the refurbishment of existing wastewater pump stations will be as follows:<br>1. Assessment report identifying equipment or components requiring refurbishment<br>2. Sourcing of service provider or mobilising internal resources or a tender to appointment a contractor<br>3. Commencement of the refurbishment<br>4. Completion or signing of completion certificate or Job cards<br><br>2. Method of calculation = Sum (the number of refurbishment wastewater pumpstations per quarter = Total refurbishment of wastewater pumpstations completed for the year.<br>3. Source documents = 1. Assessment report 2. Appointment letters 3. Job cards or completion certificates | SDI-18 | Opex | 35 Waste Water Pump Stations refurbished | 08 Waste Water Pump Stations refurbished by 30 June 2026 | Quarter 1 | Assessment of 16 wastewater pump stations; Development of the consolidated wastewater pump station refurbishment plan | | | | Consolidated Assessment report | Technical Services - Water Service Provision |
| | | | | | | | | | | Quarter 2 | Procurement of a service providers or material facilitated; Implementation of the Refurbishment plan monitored | | | | Proof of submission of RFQs, Monitoring report | |
| | | | | | | | | | | **Mid-Year** | **Assessment of 16 wastewater pump stations; Development of the consolidated wastewater pump station refurbishment plan; Procurement of a service providers or material facilitated; Implementation of the Refurbishment plan monitored** | | | | Consolidated Assessment report, Proof of submission of RFQs, Monitoring report, | |
| | | | | | | | | | | Quarter 3 | Implementation of the Refurbishment plan monitored | | | | Monitoring report, | |
| | | | | | | | | | | Quarter 4 | Implementation of the Refurbishment plan monitored | | | | Monitoring report, Completion certificate or Job Card, | |
| Municipal Health Services | To provide municipal health services in accordance with relevant legislations | Healthy communities | Monitor compliance of waste water quality with relevant legislation | % Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance | To monitor Waste Water Quality within CHDM through sampling of final effluent water from 12 conventional wastewater treatment works. Further more , a sample point is a Waste Water treatment works. The sampling is done to monitor that wastewater effluent disposed to receiving rivers / streams are at acceptable levels of parameters as set in the regulation. For MHS to be able to take water samples the following must be in place: a) availability of water from the source and sample points database. b) Toolkits (needed) such as cooler box, icepacks, labelling stickers, chemical reagents , bottle for taking the actual sample(water,) field test meter equipment and laboratory equipment . c) take sample to the laboratory for analysis and read results. After the above has taken place, reports are generated and compliance and non-compliance notices are issued to Water Services. The results report is also reported to the Integrated Regulatory Information System(IRIS) which is owned by the Department of Water & Sanitation and the Standing Committee of Health & Community Services. The compliance percentage is calculated by dividing the complying samples with the total number of samples taken, multiply by 100. e.g. actual compliance number divide by total number of samples taken * 100 = % compliance . The source document is the water samples report taken for the quarter and database | SDI-20 | **Opex** | 61 % of Waste Water Quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance | 71% Waste Water Quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance by 30 June 2026 | Quarter 1 | 71% Waste Water Quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance | | | | Quarterly reports on waste water quality compliance in line with the applicable regulations. Waste Water sample results, Sample points data base, compliance notices | Health and Community Services |
| | | | | | | | | | | Quarter 2 | 71% Waste Water Quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance | | | | | |
| | | | | | | | | | | **Mid-Year** | **71% Waste Water Quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance** | | | | | |
| | | | | | | | | | | Quarter 3 | 71% Waste Water Quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance | | | | | |
| | | | | | | | | | | Quarter 4 | 71% Waste Water Quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance | | | | | |
| | | | Monitor compliance of drinking water quality with SANS 241 | % of Drinking Water Compliance in line with SANS 241 | To monitor Drinking Water Quality within CHDM through sampling at water treatments works, distribution network and point of use. Further more , a sample point is source of drinking water where a sample will be taken from e.g. Tap,/Treatment plants/reservoir ). The sampling of water is done to monitor that water consumed by CHDM residents is safe for human consumption. For MHS to be able to take water samples the following must be in place: a) availability of water from the source, distribution network and at the tap and sample points database. b) Toolkits (needed) such as cooler box, icepacks, labelling stickers, chemical reagents , bottle for taking the actual sample(water,) field test meter equipment and laboratory equipment . c) take sample to the laboratory for analysis and read results. After the above has taken place, reports are generated and compliance and non-compliance notices are issued to | SDI-21 | OPEX | 100% Drinking Water that Complied to SANS 241 | 100% of Drinking water Compliance in line SANS 241 by 30 June 2026 | Quarter 1 | 100% of Drinking Water Compliance to SANS 241 | | | | Quarterly Report on drinking water compliance to SANS (Drinking Water sample results, Sample points data base) | Health and Community Services |
| | | | | | | | | | | Quarter 2 | 100% of Drinking Water Compliance to SANS 241 | | | | | |
| | | | | | | | | | | **Mid-Year** | 100% of Drinking Water Compliance to SANS 241 | | | | | |
| | | | | | | | | | | Quarter 3 | 100% of Drinking Water Compliance to SANS 241 | | | | | |
| | | | | | | | | | | Quarter 4 | 100% of Drinking Water Compliance to SANS 241 | | | | | |
| | | | Monitor Food Control, Management of Human remains, waste sites Inspections and Sanitation structures in accordance with relevant legislation | Number of Municipal Public Health Programmes implemented. | Municipal Public Health comprises of the following programmes namely;<br>1. Food Premises<br>2. Funeral Parlours & Mortuaries<br>3. Sanitation structures<br>4. Waste Sites<br>These programmes are relevant in terms of the National Health Act 61 of 2003 which provides a framework for a structured uniform health system within the republic, taking into account the obligation imposed by the Constitution and other laws on the national, provincial and local governments regards to health services | SDI-22 | R300 000 Burial Services | 04 Public Health Programmes implemented | **04 Municipal Public Health Programmes implemented by 30 June 2026** | **Quarter 1** | **Refer to SDI - 22.1 to SDI - 22.4 for actual performance** | **Refer to SDI - 22.1 to SDI - 22.4 for actual performance** | **Refer to SDI - 22.1 to SDI - 22.4 for actual performance** | **Refer to SDI - 22.1 to SDI - 22.4 for actual performance** | | Health and Community Services |
| | | | | | | | | | | **Quarter 2** | **Refer to SDI - 22.1 to SDI - 22.4 for actual performance** | **Refer to SDI - 22.1 to SDI - 22.4 for actual performance** | **Refer to SDI - 22.1 to SDI - 22.4 for actual performance** | **Refer to SDI - 22.1 to SDI - 22.4 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to SDI - 22.1 to SDI - 22.4 for actual performance** | **Refer to SDI - 22.1 to SDI - 22.4 for actual performance** | **Refer to SDI - 22.1 to SDI - 22.4 for actual performance** | **Refer to SDI - 22.1 to SDI - 22.4 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to SDI - 22.1 to SDI - 22.4 for actual performance** | **Refer to SDI - 22.1 to SDI - 22.4 for actual performance** | **Refer to SDI - 22.1 to SDI - 22.4 for actual performance** | **Refer to SDI - 22.1 to SDI - 22.4 for actual performance** | | |
| | | | | Number of food premises inspections conducted for compliance with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended | Food Premises Inspections for compliance within CHDM where food is being produced, processed, stored, prepared and sold for public human consumption. Process to follow: 1. A database of premises is compiled and updated regularly to capture new and closing food premises and conducting regular inspections. 2. Inspections are conducted. The source document : inspection checklist and the database. | SDI-22.1 | OPEX | | 2400 Food premises inspections conducted for compliance with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended by 30 June 2026 | Quarter 1 | 600 Food premises inspections conducted for compliance with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended | | | | Quarterly Reports on Food premises inspected - Compliance notices, Data base for food premises, Compliance check list | Health and Community Services |
| | | | | | | | | | | Quarter 2 | 600 Food premises inspections conducted for compliance with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended | | | | | |
| | | | | | | | | | | **Mid-Year** | **1 200 Food premises inspections conducted for compliance with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended** | | | | | |
| | | | | | | | | | | Quarter 3 | 600 Food premises inspections conducted for compliance with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended | | | | | |
| | | | | | | | | | | Quarter 4 | 600 Food premises inspections conducted for compliance with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended | | | | | |
| | | | | % of Funeral parlours & Mortuaries inspected for compliance in line with National Health Act 61 of 2003, section 32 | To monitor Funeral Undertakers/Parlours/Mortuaries for compliance within CHDM through inspections of privately owned pallor's and state mortuaries. This KPI is relevant in terms of the National Health Act 61 of 2003, section 32. Process to be followed: 1. A database of funeral parlour and/or mortuary premises is compiled and updated quarterly to capture new and closing premises and conducting regular inspections. 2. for closed premises a template report will be submitted. The source document for compiling the report is the inspection checklist and the database. | SDI-22.2 | OPEX | | 100% inspections conducted to Funeral parlours & Mortuaries for compliance in line with National Health Act 61 of 2003, section 32 by 30 June 2026 | Quarter 1 | 100% Funeral parlours & Mortuaries inspected for compliance in line with National Health Act 61 of 2003, section 32 | | | | Quarterly report on inspections conducted on funeral parlours (Compliance notices, Compliance check list, quarterly data base) | Health and Community Services |
| | | | | | | | | | | Quarter 2 | 100% Funeral parlours & Mortuaries inspected for compliance in line with National Health Act 61 of 2003, section 32 | | | | | |
| | | | | | | | | | | **Mid-Year** | **100% Funeral parlours & Mortuaries inspected for compliance in line with National Health Act 61 of 2003, section 32** | | | | | |
| | | | | | | | | | | Quarter 3 | 100% Funeral parlours & Mortuaries inspected for compliance in line with National Health Act 61 of 2003, section 32 | | | | | |

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025 - 2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting | | | | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved 2. Indicate below | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |
| | | | | | | | | | | Quarter 4 | 100% Funeral parlours & Mortuaries inspected for compliance in line with National Health Act 61 of 2003, section 32 | | | | | |
| | | | | Number of sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001 | To monitor sanitation structures (public ablutions and households) for compliance within CHDM through inspections in line with White Paper on Basic Household Sanitation of 2001. The inspection of sanitation structures is conducted to promote health and hygiene amongst public institutions and communities to prevent possible spread of communicable diseases spread by bacteria and viruses. The source document for compiling the report is the inspection checklist. | SDI-22.3 | OPEX | | 160 sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001 by 30 June 2026 | Quarter 1 | 40 sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001 | | | | Quarterly report on sampled sanitation structures (Report on Sanitation structures inspected, Inspection Check List) | Health and Community Services |
| | | | | | | | | | | Quarter 2 | 40 sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001 | | | | | |
| | | | | | | | | | | **Mid-Year** | **80 sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001** | | | | | |
| | | | | | | | | | | Quarter 3 | 40 sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001 | | | | | |
| | | | | | | | | | | Quarter 4 | 40 sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001 | | | | | |
| | | | | Number of inspections conducted in Waste sites in accordance with the District Wide Environmental Management Plan | To monitor and advise local municipalities on compliance and improvement on Waste Sites within CHDM through inspection process. The inspection of waste sites is conducted to promote compliance and technical support to local municipalities on managing their waste sites for public health and environmental protection. The source document for compiling the report is the inspection checklist and compliance notices to sent to municipalities | SDI-22.4 | Opex | | 56 inspections conducted in 14 Waste sites in accordance with the District Wide Environmental Management Plan by 30 June 2026 | Quarter 1 | 14 inspections conducted in 14 Waste sites in accordance with the District Wide Environmental Management Plan | | | | Quarterly report on waste site inspections (Inspection notice, Inspection Checklist, Waste sites data base) | Health and Community Services |
| | | | | | | | | | | Quarter 2 | 14 inspections conducted in 14 Waste sites in accordance with the District Wide Environmental Management Plan | | | | | |
| | | | | | | | | | | **Mid-Year** | **28 inspections conducted in 14 Waste sites in accordance with the District Wide Environmental Management Plan** | | | | | |
| | | | | | | | | | | Quarter 3 | 14 inspections conducted in 14 Waste sites in accordance with the District Wide Environmental Management Plan | | | | | |
| | | | | | | | | | | Quarter 4 | 14 inspections conducted in 14 Waste sites in accordance with the District Wide Environmental Management Plan | | | | | |
| Disaster Risk Management and District Fire Services | To ensure effects of disaster and fire are prevented or minimized | Reduced Disaster & Fire risk | Implementation of Disaster Management and District Fire Services Plans | Number of Disaster Risk Management and District Fire Services Programmes implemented as per DMP & DFSP | Disaster Risk Management is an to integrated multisectoral and multidisciplinary administrative, organisational and operational planning processes and capacities aimed at lessening the impacts of natural hazards and related environmental technological, technological and biological disasters.<br>It seeks to promote having in place coordinated efforts and measures from various stakeholders aimed at reducing disaster risks within Chris Hani District Municipality<br><br>District Fire Services Programme is at aimed capacitating and developing the District fire Services and to make the public aware of fire danger and how to combat these dangers. | SDI-23 | Opex | 02 Programmes (1 Disaster Risk Management and 1 District Fire Services Programmes) implemented as per DMP & DFSP | 02 Programmes (1 Disaster Risk Management and 1 District Fire Services Programmes) implemented as per DMP & DFSP by 30 June 2026 | **Quarter 1** | **Refer to SDI - 23.2 for actual performance** | **Refer to SDI - 23.2 for actual performance** | **Refer to SDI - 23.2 for actual performance** | **Refer to SDI - 23.2 for actual performance** | | Health and Community Services |
| | | | | | | | | | | **Quarter 2** | **Refer to SDI - 23.2 for actual performance** | **Refer to SDI - 23.2 for actual performance** | **Refer to SDI - 23.2 for actual performance** | **Refer to SDI - 23.2 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to SDI - 23.2 for actual performance** | **Refer to SDI - 23.2 for actual performance** | **Refer to SDI - 23.2 for actual performance** | **Refer to SDI - 23.2 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to SDI - 23.2 for actual performance** | **Refer to SDI - 23.2 for actual performance** | **Refer to SDI - 23.2 for actual performance** | **Refer to SDI - 23.2 for actual performance** | | |
| | | | | Number of Fire Services Trainings conducted, and number of Fire Services Inspections conducted to premises | 1. Firefighters at local level to be trained in firefighting according to the MSA. Act 117 0f 1998.<br>a) The indicator description should state how performance of that indicator will be measured in terms of how data will be collected and which process will be undertaken to arrive to the source document.<br>(1) This program is based on a legal requirement(municipal structure act 84(1)(j).<br>(2) community fire volunteers and or sector departments who need basic fire training.<br>(3) the content of the course will be developed internally and the attendance register of the staff attending the basic training and a report will be written by the manager of the fire services.<br>2. To monitor sampled high risk business premises for compliance with fire safety legislation in the CHDM area. This KPI is relevant in terms of the MSA and Fire brigade act. Process to be followed: 1. Premises will be inspected on a regularly. The source document for compiling the report is the inspection checklist. Inspections to be conducted in public places to prevent the outbreak of fires. | SDI- 23.2 | Opex | 3 programmes on Basic Fire Services Trainings, Fire Services Inspections, 100% of Response to Fire services incidents reported | **3 programmes on Basic Fire Services Trainings, Fire Services Inspections, 100% of Response to Fire services incidents reported by 30 June 2026** | **Quarter 1** | **Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance** | **Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance** | **Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance** | **Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance** | | Health and Community Services |
| | | | | | | | | | | **Quarter 2** | **Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance** | **Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance** | **Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance** | **Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance** | **Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance** | **Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance** | **Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance** | **Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance** | **Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance** | **Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance** | | |
| | | | | Number of Fire Services Trainings conducted | Firefighters at local level to be trained in firefighting according to the MSA. Act 117 0f 1998.<br>a)The indicator description should state how performance of that indicator will be measured in terms of how data will be collected and which process will be undertaken to arrive to the source document.<br>(1) This program is based on a legal requirement(municipal structure act 84(1)(j).<br>(2) community fire volunteers and or sector departments who need basic fire training.<br>(3) the content of the course will be developed internally and the attendance register of the staff attending the basic training and a report will be written by the manager of the fire services. | SDI-23.2.1 | OPEX | 4 Basic Fire Services Training conducted | 4 Basic Fire Services Trainings conducted to fire personnel nominated by local municipalities by 30 June 2026 | Quarter 1 | 1 Basic Fire Services Training conducted | | | | Report on Basic Fire Services Training Conducted - (Attendance register, Training report, course outline) | Health and Community Services |
| | | | | | | | | | | Quarter 2 | 1 Basic Fire Services Training conducted | | | | | |
| | | | | | | | | | | **Mid-Year** | **2 Basic Fire Services Training conducted** | | | | | |
| | | | | | | | | | | Quarter 3 | 1 Basic Fire Services Training conducted | | | | | |
| | | | | | | | | | | Quarter 4 | 1 Basic Fire Services Training conducted | | | | | |
| | | | | Number of Fire Services Inspections conducted to premises | Conduct Fire Safety inspection for compliance with fire safety legislation in the CHDM area, the Inspections to be conducted in premises are to prevent the outbreak of fires. This KPI is relevant in terms of the MSA and Fire brigade act. Process to be followed: 1. Premises will be inspected on annual basis. The source will be as follows: inspection check lists, compliance certificates or notices for noncompliance. | SDI-23.2.2 | OPEX | 96 Fire Services Inspections conducted to premises | 120 Fire Services Inspections conducted to premises by 30 June 2026 | Quarter 1 | 30 Fire Services Inspections conducted in high risk business | | | | Quarterly report on Inspection conducted, (Inspection Certificate, Check list, notices) | Health and Community Services |
| | | | | | | | | | | Quarter 2 | 30 Fire Services Inspections conducted in high risk business | | | | | |
| | | | | | | | | | | **Mid-Year** | 60 Fire Services Inspections conducted in high risk business | | | | | |
| | | | | | | | | | | Quarter 3 | 30 Fire Services Inspections conducted in high risk business | | | | | |
| | | | | | | | | | | Quarter 4 | 30 Fire Services Inspections conducted in high risk business | | | | | |
| | | | | % Response to veld fire services incidents reported | Fire services response - all fire related incidents are reported from the local municipality to the district call centre. The process for responding to fire services incidents will be as follows;<br>1. Upon receiving the reported incident the response team will be dispatched to the scene.<br>2. on the scene the team performs a scene size up for safety<br>3. Source documents = incident forms, incident report<br>4. Method of calculation number of incidents responded to /total number of incident reported as per the log sheet * 100) | SDI-23.2.3 | OPEX | | 100% Response to veld Fire services incidents reported by 30 June 2026 | Quarter 1 | 100% of Response to veld Fire services incidents reported | | | | Quarterly report on veld fire incidents (Incident Report, Quarterly Fire reports) | Health and Community Services |
| | | | | | | | | | | Quarter 2 | 100% of Response to veld Fire services incidents reported | | | | | |
| | | | | | | | | | | **Mid-Year** | **100% of Response to veld Fire services incidents reported** | | | | | |
| | | | | | | | | | | Quarter 3 | 100% of Response to veld Fire services incidents reported | | | | | |
| | | | | | | | | | | Quarter 4 | 100% of Response to veld Fire services incidents reported | | | | | |
| Environmental Management Programmes | To promote functional ecosystems and healthy environment for all citizens | Minimized effects of Climate Change | Implementation of District Wide Environmental Management Plan | Number of Environmental Programmes implemented as per District Wide Environmental Plan | Environmental Programmes seeks to minimise negative impacts on the environment and promote sustainable environmental practices. Enhance community involvement in environmental management and reduce effects of Climate Change. The programme will be implemented through two programme namely; Waste management and Climate change | SDI-24 | **R0** | 03 Environmental Programmes implemented as per DWEMP | **03 Environmental Programmes implemented as per District Wide Environmental Management Plan by 30 June 2026** | **Quarter 1** | **Refer to SDI - 24.1 to SDI - 24.3 for actual performance** | **Refer to SDI - 24.1 to SDI - 24.3 for actual performance** | **Refer to SDI - 24.1 to SDI - 24.3 for actual performance** | **Refer to SDI - 24.1 to SDI - 24.3 for actual performance** | | Health and Community Services |
| | | | | | | | | | | **Quarter 2** | **Refer to SDI - 24.1 to SDI - 24.3 for actual performance** | **Refer to SDI - 24.1 to SDI - 24.3 for actual performance** | **Refer to SDI - 24.1 to SDI - 24.3 for actual performance** | **Refer to SDI - 24.1 to SDI - 24.3 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to SDI - 24.1 to SDI - 24.3 for actual performance** | **Refer to SDI - 24.1 to SDI - 24.3 for actual performance** | **Refer to SDI - 24.1 to SDI - 24.3 for actual performance** | **Refer to SDI - 24.1 to SDI - 24.3 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to SDI - 24.1 to SDI - 24.3 for actual performance** | **Refer to SDI - 24.1 to SDI - 24.3 for actual performance** | **Refer to SDI - 24.1 to SDI - 24.3 for actual performance** | **Refer to SDI - 24.1 to SDI - 24.3 for actual performance** | | |
| | | | | Number of Waste management programme implemented in 2 local municipalities | The project brings a contribution to the overall sustainability of the area and will assist in the improvement of overall waste management in the area. To ensure the protection of the environment through effective waste management measures. The project will be implemented as follows;<br>1. Development of Business plan for the project<br>2. Engagements with the 2 Local Municipalities<br>3. Procurement of project equipment<br>4. Installation and placing of Waste equipment<br>5. Monitor project implementation | SDI-24.1 | **R0** | 1 Waste management programme implemented in 2 local municipalities | 1 Waste management programme implemented in 2 local municipalities (Intsika Yethu and; Enoch Mgijima) by 30 June 2026 | Quarter 1 | 1. Facilitation of engagements with the LM's<br>2. Development of Business plan/proposal with LM's for project Implementation | | | | Q1= Quarterly report on the development of the Business Plan/Proposal, (Minutes of all engagements, Attendance register | Health and Community Services |
| | | | | | | | | | | Quarter 2 | Monitor implementation of the project in accordance with the Business plan/proposal | | | | Quarterly implementation report submitted to Standing Committee) | |

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025 - 2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting | | | | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved 2. Indicate below | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |
| | | | | | 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents = Business plan, Resolution register of Engagements, Attendance register, Appointment letter or Orders and Monitoring report. | | | | | **Mid-Year** | 1. Facilitation of engagements with the LM's 2. Development of Business plan/proposal with LM's for project Implementation 3. Monitor implementation of the project in accordance with the Business plan/proposal | | | | Q1= Quarterly report on the development of the Business Plan/Proposal, (Minutes of all engagements, Attendance register Signed Business plan/proposal, | |
| | | | | | | | | | | Quarter 3 | Monitor implementation of the project in accordance with the Business plan/proposal | | | | Q2-4Quarterly implementation report submitted to Standing Committee) | |
| | | | | | | | | | | Quarter 4 | Monitor implementation of the project in accordance with the Business plan/proposal | | | | | |
| | | | | Number of inspections conducted at facilities in accordance with air quality management act and air quality management plan | this program is conducted inline with the air quality management act, 2004 (Act 39 of 2004) and the CHDM AQMP to monitor compliance to all the facilities within the district. Process to follow - 1. Inspection of facilities 2. monitoring of license conditions from the licensed facilities 3. compliance notice generated and served 4. Report compiled and submitted to relevant structures source documents: inspections checklists | SDI-24.2 | Opex | Air Quality management programme implemented | 16 inspections conducted at facilities in accordance with air quality management act and air quality management plan by 30 June 2026 | Quarter 1 | 4 inspections conducted at facilities in accordance with air quality management act and air quality management plan | | | | Quarterly reports on inspections conducted (checklists); | Health and Community Services |
| | | | | | | | | | | Quarter 2 | 4 inspections conducted at facilities in accordance with air quality management act and air quality management plan | | | | | |
| | | | | | | | | | | **Mid-Year** | **8 inspections conducted at facilities in accordance with air quality management act and air quality management plan** | | | | | |
| | | | | | | | | | | Quarter 3 | 4 inspections conducted at facilities in accordance with air quality management act and air quality management plan | | | | | |
| | | | | | | | | | | Quarter 4 | 4 inspections conducted in accordance with air quality management act and air quality management plan | | | | | |
| | | | | Number of Climate change programmes implemented | The Climate Change Strategy seeks to provide a District Approach on how to reduce the impacts and effects of Climate Change. Promote awareness in the District with matters relating to climate change. This Climate change programme consist of a Rural Sustainable Village projects, The process for the implementation of Climate change will be as follows; 1. Development of concept document 2. Procurement process 3. implementation of the project 4. Monitor the implementation of the project. 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the concept document 3. Source documents = Concept document, RFQs, Orders, monitoring reports | SDI-24.3 | R2 000 000 | 1 Climate change programmes implemented | 1 Climate change programmes implemented by 30 June 2026 | Quarter 1 | Development of concept document for Implementation of Rural Sustainable Villages Project in 6 Local Municipalities. | | | | Quarterly Report on the implementation of the rural sustainable village project, Q1=Concept document, | Health and Community Services |
| | | | | | | | | | | Quarter 2 | Facilitation of procurement processes of the rural sustainable village project | | | | Q2= RFQ, | |
| | | | | | | | | | | **Mid-Year** | **Development of concept document for Implementation of Rural Sustainable Villages Project in 6 Local Municipalities. Facilitation of procurement processes of the rural sustainable village project** | | | | Quarterly Report on the implementation of the rural sustainable village project , Q1=Concept document, Q2= RFQ, | |
| | | | | | | | | | | Quarter 3 | Implementation and Monitoring of the rural sustainable village project in 6 LMs | | | | Q3 = Implementation Report, Monitoring tool, | |
| | | | | | | | | | | Quarter 4 | Monitoring and reporting on the rural sustainable village project | | | | Implementation Report, Monitoring tool; Report on Status | |

**KPA 3 - LOCAL ECONOMIC DEVELOPMENT -**
**Strategic Objective:- To ensure development and implementation of regional economic strategies and effective Spatial Planning and Land Use Management approaches as drivers for economies of scale and social cohesion.**
**KPA Strategic Risk: Inability to create conducive environment for economic development opportunities and address land question**

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025 - 2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting | | | | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |
| Small Towns Revitalisation | To ensure provision for the inclusive, developmental, equitable and efficient spatial planning by 2030 | Transformed spaces and inclusive land use | Implementation of SPLUMA | Number of Spatial Planning programmes implemented as per SPLUMA | "Spatial planning is a process for Land Use transformation as guided by Spatial Planning and Land Use Management Act (SPLUMA). SPLUMA highlights various activities to be done for optimum land utilisation and transformation. Amongst activities that are key to direct land transformation and development includes 1 Appointment and or replacement of Tribunal members facilitated for a period of five (5) years. Facilitating SPLUMA Tribunal Quarterly Sitting which looks into development initiatives by approving or disapproving them. Key to approve all the SPLUMA programmes is functional SPLUMA Tribunal that process all Land Development applications. The sitting of the Tribunal is Need driven meaning it sits when there are development applications for consideration as submitted by LMs. Process to follow:- LM's submit requests for support to the CHDM, LMs submit development applications to Tribunal for consideration . CHDM Coordinate the sessions of the Tribunal. 2. Implementation of SPLUMA also entails Land Use Management programmes and projects as guided by SDF and GIS Implementation. As SPLUMA entails Land Use Management and Development and guidance hence development of LSDF and Profiling of an area. LSDF entails development of an area land guidance and development and also Profile entails profiling an area understanding the Demographic and social characteristics. 3. GIS Support starts by developing a Needs Analysis for various CHDM depts and then Support Plan be developed based on the Depts Needs analysis. Support Plan will detail what to be done and how and implementation and report be developed. Source documents: SDF, SPLUMA and the by-laws, Land Use Management Schemes, GIS Support Plan, GIS Needs Analysis etc)." | LED -1 | **953 900** | 01 SPLUMA programme implemented | **01 Spatial Planning programme implemented as per SPLUMA by 30 June 2026** | **Quarter 1** | **Refer to LED - 1.1 to LED - 1.3 for actual performance** | **Refer to LED - 1.1 to LED - 1.3 for actual performance** | **Refer to LED - 1.1 to LED - 1.3 for actual performance** | **Refer to LED - 1.1 to LED - 1.3 for actual performance** | | **IPED** |
| | | | | | | | | | | **Quarter 2** | **Refer to LED - 1.1 to LED - 1.3 for actual performance** | **Refer to LED - 1.1 to LED - 1.3 for actual performance** | **Refer to LED - 1.1 to LED - 1.3 for actual performance** | **Refer to LED - 1.1 to LED - 1.3 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to LED - 1.1 to LED - 1.3 for actual performance** | **Refer to LED - 1.1 to LED - 1.3 for actual performance** | **Refer to LED - 1.1 to LED - 1.3 for actual performance** | **Refer to LED - 1.1 to LED - 1.3 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to LED - 1.1 to LED - 1.3 for actual performance** | **Refer to LED - 1.1 to LED - 1.3 for actual performance** | **Refer to LED - 1.1 to LED - 1.3 for actual performance** | **Refer to LED - 1.1 to LED - 1.3 for actual performance** | | |
| | | | | Number of DMPT sittings conducted | | LED 1.1 | Opex | 4 DMPT Sittings | 4 DMPT Sessions Facilitated by 30 June 2026 | Quarter 1 | 1 DMPT Session facilitated | | | | Quarterly Report, Invites, Attendance Register, Resolutions Register | IPED |
| | | | | | | | | | | Quarter 2 | 1 DMPT Session facilitated | | | | | |
| | | | | | | | | | | **Mid-Year** | **2 DMPT Session facilitated** | | | | | |
| | | | | | | | | | | Quarter 3 | 1 DMPT Session facilitated | | | | | |
| | | | | | | | | | | Quarter 4 | 1 DMPT Session facilitated | | | | | |
| | | | | Number of profiles developed | | LED 1.2 | Opex | 1 LSDF developed | 1 Profile developed by 30 June 2026 | Quarter 1 | Terms of Reference for the development of Gwatyu farm profile developed | | | | Quarterly Report, | IPED |
| | | | | | | | | | | Quarter 2 | Procurement processes facilitated | | | | | |
| | | | | | | | | | | **Mid-Year** | **1. Terms of Reference for the development of Gwatyu farm profile developed 2. Facilitation of procurement processes for the development of Gwatyu Farm** | | | | | |
| | | | | | | | | | | Quarter 3 | Draft Gwatyu farm profile developed | | | | | |
| | | | | | | | | | | Quarter 4 | Gwatyu farm profile Developed | | | | | |
| | | | | Number of GIS support plans developed and implemented | | LED 1.3 | Opex | N/A | 01 GIS support plan developed and Implemented by 30 June 2026 | Quarter 1 | Needs analysis for the development of the support plan conducted | | | | Quarterly Report | IPED |
| | | | | | | | | | | Quarter 2 | GIS support plan developed and implemented | | | | | |
| | | | | | | | | | | **Mid-Year** | **1. Needs analysis for the development of the support plan conducted 2. GIS support plan developed and implemented** | | | | | |
| | | | | | | | | | | Quarter 3 | GIS support plan implemented | | | | Quartely reports | |
| | | | | | | | | | | Quarter 4 | GIS support plan implemented | | | | | |
| SMME Development | To contribute to Economic Development and growth in the district as envisaged in the NDP 2030 | Improved regional economy | Implementation of CHREDS | Number of SMME development and support programmes Implemented | SMME (MSME) support programme entails non - financial support to enterprises throughout the district. The following process will be undertaken : 1. Analysis of the SMME Database to identify challenges; 2. Engagement with relevant stakeholders; 3. Implementation of the SMME Support Plan; 4. Update of SMME database; 5. Needs analysis report based on the database; 6. Development and Implementation of the SMME Non Financial support Plan. | LED-4 | **R1 200 000** | 1 SMME development and support programmes implemented | **01 SMME development and support programmes implemented by 30 June 2026** | **Quarter 1** | 1. Support plan in line with SMME database developd; 2. Engagement with relevant stakeholders; 3. SMMEs supported | | | | Quartely report on the engagment and development of the support plan | **IPED** |
| | | | | | | | | | | **Quarter 2** | 1. Engagement with relevant stakeholders; 2. SMME Support plan implemented | | | | | |
| | | | | | | | | | | **MID-Year** | **1. Support plan in line with SMME database developd; 2. Engagement with relevant stakeholders; 3. SMMEs supported** | | | | | |
| | | | | | | | | | | **Quarter 3** | Implementation of the SMME Support plan | | | | Quartely report on the implementation of the support plan | |
| | | | | | | | | | | **Quarter 4** | Implementation of the SMME Support plan | | | | | |

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025 - 2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting | | | | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved 2. Indicate below | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |
| | | | | | Cooperative Development Support to enterprises throughout the district. The following process will be undertaken : 1. Needs analysis for the cooperatives conducted and; intervention plan (concept document) developed; Implementation of the intervention plan (concept document) and monitoring | LED 4.1 | R8 000 000,00 | | 01 Cooperative Development Support project by 30 June 2026 | Quarter 1 | 1. Needs analysis for the co-opertives conducted;<br>2. Support plan developed.<br>3. Stakeholder engagement conducted | | | | Quarterly report | IPED |
| | | | | | | | | | | Quarter 2 | 1. Support plan implemented | | | | Quarterly report | |
| | | | | | | | | | | **Mid-Year** | **1. Needs analysis for the co-opertives conducted;<br>2. Support plan developed and implemented.<br>3. Stakeholder engagement conducted** | | | | Quarterly report | |
| | | | | | | | | | | Quarter 3 | Support plan implemented | | | | Quarterly report | |
| | | | | | | | | | | Quarter 4 | Support plan implemented | | | | Quarterly report | |
| Tourism and Heritage Development | | | | Number of Tourism Development & Heritage Preservation programmes implemented | Tourism and Heritage programme seeks to identify, develop and market tourism opportunities for economic develop for the district, as well as identify and preserve liberation heritage sites with in the district. This programme will be implemented through Tourism development and Heritage Preservation | LED-6 | **R4 110 560** | 02 Tourism development & Heritage Preservation Programmes implemented | **02 Tourism development & Heritage Preservation Programmes implemented by 30 June 2026** | **Quarter 1** | **Refer to LED - 6.1 to LED - 6.2 for actual performance** | **Refer to LED - 6.1 to LED - 6.2 for actual performance** | **Refer to LED - 6.1 to LED - 6.2 for actual performance** | **Refer to LED - 6.1 to LED - 6.2 for actual performance** | **Quarterly report on the implementation of Tourism development and Heritage Preservation Programmes** | **IPED** |
| | | | | | | | | | | **Quarter 2** | **Refer to LED - 6.1 to LED - 6.2 for actual performance** | **Refer to LED - 6.1 to LED - 6.2 for actual performance** | **Refer to LED - 6.1 to LED - 6.2 for actual performance** | **Refer to LED - 6.1 to LED - 6.2 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to LED - 6.1 to LED - 6.2 for actual performance** | **Refer to LED - 6.1 to LED - 6.2 for actual performance** | **Refer to LED - 6.1 to LED - 6.2 for actual performance** | **Refer to LED - 6.1 to LED - 6.2 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to LED - 6.1 to LED - 6.2 for actual performance** | **Refer to LED - 6.1 to LED - 6.2 for actual performance** | **Refer to LED - 6.1 to LED - 6.2 for actual performance** | **Refer to LED - 6.1 to LED - 6.2 for actual performance** | | |
| | | | | | Tourism project seeks to identify, develop and market tourism opportunities for economic development in the 6 (Six) Local Municipalities. This project will be implemented through CHREDS | LED 6.1 | | | 01 Tourism development Project implemented by 30 June 2026 | Quarter 1 | 1. Process to develop Tourism Strategy facilitated.<br>2. Stakeholder engagement conducted | | | | Quarterly report on the development of the tourism strategy | IPED |
| | | | | | | | | | | Quarter 2 | 1. Tourism Strategy developed.<br>2. Stakeholder engamenent conducted | | | | | |
| | | | | | | | | | | **Mid-Year** | **1. Process to develop Tourism Strategy facilitated.<br>2. Stakeholder engagement conducted<br>3. Tourism Strategy developed.** | | | | | |
| | | | | | | | | | | Quarter 3 | 1. Tourism Strategy Implementation plan developed and implemented. | | | | Quarterly report on the implementation of tourism implementation plan | |
| | | | | | | | | | | Quarter 4 | 1. Tourism Strategy Implementation plan developed and implemented. | | | | | |
| | | | | | Heritage project seeks to identify and preserve liberation heritage sites with in the district. This project will be implemented through CHREDS | LED 6.2 | | | 01 Heritage development Preservation project implemented by 30 June 2026 | Quarter 1 | 1. Stakeholder consultation to prioritize hertigate sites for development and suppport, conducted<br>2. Support plan for the the prioritized sites developed.<br>3. Heritage Month Activities with stakeholders coordinated. | | | | Quarterly reports | IPED |
| | | | | | | | | | | Quarter 2 | 1. Support plan for Identified sites implemented<br>2. Heritage stakeholder Engagements conducted<br>3. Concept document for Chris Hani Month 2026 developed | | | | Quarterly report | |
| | | | | | | | | | | **Mid-Year** | **1. Stakeholder consultation to prioritize hertigate sites for development and support, conducted<br>2. Support plan for the the prioritized sites developed and implemented.<br>3. Heritage Month Activities with stakeholders coordinated.<br>4. Concept document for Chris Hani Month 2026 developed** | | | | Quarterly reports | |
| | | | | | | | | | | Quarter 3 | Support plan for Identified sites implemented | | | | Quarterly reports on Heritage Stakeholder Engagements and development of the concept document | |
| | | | | | | | | | | Quarter 4 | Support plan for Identified sites implemented | | | | Quarterly reports , Heritage Stakeholder Engagements and implementation of the concept document | |
| Forestry Management | | | | Number of Forestry programmes implemented | Forestry programmes are aimed at supporting and upgrading local community project to enable their projects into business enterprises that will grow economy. This programme will be implemented through community Woodlots , Charcoal , Nursery and other forestry programmes. The process will be as follows: 1. Development and approval of concept document by MM. 2.Stakeholder engagement 3. Implementation, monitoring and reporting of the Concept document. | LED-7 | **OPEX** | 01 Forestry programme implemented | **01 Forestry programmes implemented by 30 June 2026** | **Quarter 1** | **Refer to LED - 7.1 to LED - 7.2 for actual performance** | **Refer to LED - 7.1 to LED - 7.2 for actual performance** | **Refer to LED - 7.1 to LED - 7.2 for actual performance** | **Refer to LED - 7.1 to LED - 7.2 for actual performance** | **Quarterly report on the implementation of forestry programmes** | IPED |
| | | | | | | | | | | **Quarter 2** | **Refer to LED - 7.1 to LED - 7.2 for actual performance** | **Refer to LED - 7.1 to LED - 7.2 for actual performance** | **Refer to LED - 7.1 to LED - 7.2 for actual performance** | **Refer to LED - 7.1 to LED - 7.2 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to LED - 7.1 to LED - 7.2 for actual performance** | **Refer to LED - 7.1 to LED - 7.2 for actual performance** | **Refer to LED - 7.1 to LED - 7.2 for actual performance** | **Refer to LED - 7.1 to LED - 7.2 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to LED - 7.1 to LED - 7.2 for actual performance** | **Refer to LED - 7.1 to LED - 7.2 for actual performance** | **Refer to LED - 7.1 to LED - 7.2 for actual performance** | **Refer to LED - 7.1 to LED - 7.2 for actual performance** | | |
| | | | | Number of community woodlot projects supported through concept document | Community Woodlot project is the cluster of forestry value chain which includes charcoal, saw milling, afforestation and rehabilitation, wood work and non-timber forestry products. Provision of support for the implementation community woodlot projects in the District. The process involves the following activities: development and approval of concept document on the community woodlot project; Facilitation of stakeholder engagement sessions; facilitation of procurement process; Implementation of concept document. | LED - 7.1 | **R2 000 000** | | 1 community woodlot project supported through concept document by 30 June 2026 | Quarter 1 | 1. Stakeholder enagement to prioritize woodlots to be supported, conducted.<br>2. Plan for the commercialization of the identified sites including value chain analysis support, developed. | | | | Quarterly reports on the implementation of the concept document, consultation with stakeholders and procurement processes facilitated | IPED |
| | | | | | | | | | | Quarter 2 | 1. Value chain support plan implemented | | | | Quarterly reports on the implementation of concept document | |
| | | | | | | | | | | **Mid-Year** | **1. Stakeholder enagement to prioritize woodlots to be supported, conducted.<br>2. Plan for the commercialization of the identified sites including value chain analysis support, developed and implemented.** | | | | Quarterly reports on the implementation of the concept document, consultation with stakeholders and procurement processes facilitated | |
| | | | | | | | | | | Quarter 3 | 1. Value chain support plan implemented | | | | Quarterly reports on the implementation of concept document | |
| | | | | | | | | | | Quarter 4 | 1. Value chain support plan implemented | | | | | |
| | | | | Number of Nursery programmes supported | Provision of support for the implementation of Vusi Sizwe (KwaJO) tree-nursery project. The process is as follows : 1; CHDM project officer renders technical support,lobby partners as part of Stakeholder engagement and monitors the project on a monthly basis. | LED - 7.2 | **R693 444** | | 1 Nursery project supported by 30 June 2026 | Quarter 1 | 1. Business model for the nursery revised.<br>2. Stakeholder consultation on the revised business model conducted. | | | | Quarterly report on the review of the nursery business model | IPED |
| | | | | | | | | | | Quarter 2 | Revised business model implemented | | | | Quarterly report on the implementation of the revised business model | |
| | | | | | | | | | | **Mid-Year** | **1. Business model for the nursery revised.<br>2. Stakeholder consultation on the revised business model conducted.<br>3. Revised business model implemented** | | | | Quarterly report on the review and implementation of the nursery business model | |
| | | | | | | | | | | Quarter 3 | Revised business model implemented | | | | Quarterly report | |
| | | | | | | | | | | Quarter 4 | Revised business model implemented | | | | | |

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025 - 2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting | | | | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved 2. Indicate below | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |
| **KPA 4: FINANCIAL MANAGEMENT AND VIABILITY**<br>**Strategic Objective:-To Ensure an Effective, Efficient and Co-ordinated Financial Management that enables CHDM to deliver its mandate.**<br>**KPA Strategic Risk: - Failure to be financially sound and viable** | | | | | | | | | | | | | | | | |
| **PRIORITY AREA** | **PROGRAMME OBJECTIVE** | **5YR OUTCOME** | **STRATEGY** | **KPI** | **Indicator Description** | **KPI Code** | **Budget Allocation** | **Baseline** | **2025 - 2026 ANNUAL TARGET** | **Quarterly Targets** | **Performance Reporting** | | | | **Evidence** | **Custodian** |
| | | | | | | | | | | | **Actual Performance** | **(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)** | **Variances (Reason for Non, under/Over Achievement)** | **In case of non-achievement provide Remedial (Corrective Action)** | | |
| Budget Planning and Financial Reporting | Ensure sound financial management | Sound financial Management and compliance with legislation | Development of Funded Budgets in line with MFMFA Budget development guidelines and MFMA monitoring reports | Number of Funded budgets and MFMA Monitoring reports compiled and approved | Council approved funded budgets and financial budget reports that are submitted to council and treasury In terms of MFMA, Section 16(2) | FMV-1 | Opex | 01 Funded Budget and 01 MFMA Monitoring Report | **01 Funded budget and 01 MFMA reports approved by 30 June 2026** | **Quarter 1** | **Refer to FMV - 1.4 to FMV - 1.6 for actual performance** | **Refer to FMV - 1.4 to FMV - 1.6 for actual performance** | **Refer to FMV - 1.4 to FMV - 1.6 for actual performance** | **Refer to FMV - 1.4 to FMV - 1.6 for actual performance** | Quarterly report on the funded budget and MFMA reports approved | Budget and Treasury Office |
| | | | | | | | | | | **Quarter 2** | **Refer to FMV - 1.4 to FMV - 1.6 for actual performance** | **Refer to FMV - 1.4 to FMV - 1.6 for actual performance** | **Refer to FMV - 1.4 to FMV - 1.6 for actual performance** | **Refer to FMV - 1.4 to FMV - 1.6 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to FMV - 1.4 to FMV - 1.6 for actual performance** | **Refer to FMV - 1.4 to FMV - 1.6 for actual performance** | **Refer to FMV - 1.4 to FMV - 1.6 for actual performance** | **Refer to FMV - 1.4 to FMV - 1.6 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to FMV - 1.4 to FMV - 1.6 for actual performance** | **Refer to FMV - 1.4 to FMV - 1.6 for actual performance** | **Refer to FMV - 1.4 to FMV - 1.6 for actual performance** | **Refer to FMV - 1.4 to FMV - 1.6 for actual performance** | | |
| | | | | Number of Section 71 reports compiled and submitted. | 12 Reports, Section 71 Reports, Schedule for all three monthly reports. | FMV-1.4 | OPEX | 12 Section 71 reports compiled and submitted | 12 Section 71 reports. | Quarter 1 | 3 Section 71 reports. | | | | Proof of submission - submitted Section 71 reports to Executive Mayor and Treasury | Budget and Treasury Office |
| | | | | | | | | | | Quarter 2 | 3 Section 71 reports. | | | | | |
| | | | | | | | | | | **Mid-Year** | **6 Section 71 reports** | | | | | |
| | | | | | | | | | | Quarter 3 | 3 Section 71 reports. | | | | | |
| | | | | | | | | | | Quarter 4 | 3 Section 71 reports. | | | | | |
| | | | | Number of Section 52 (d) reports submitted . | Submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality as per Sec 52(d) of the MFMA. | FMV-1.5 | OPEX | 4 Section 52(d) MFMA reports compiled and approved | 4 Section 52d report. | Quarter 1 | 1 Section 52d report. | | | | Proof of submission - Section 52d reports to the Council and Treasury. | Budget and Treasury Office |
| | | | | | | | | | | Quarter 2 | 1 Section 52d report. | | | | | |
| | | | | | | | | | | **Mid-Year** | **2 Section 52 (d) reports** | | | | | |
| | | | | | | | | | | Quarter 3 | 1 Section 52d report. | | | | | |
| | | | | | | | | | | Quarter 4 | 1 Section 52d report. | | | | | |
| | | | | Number of Section 72 reports submitted to Council and Treasury | Submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality as per Sec 72 of the MFMA. | FMV-1.6 | OPEX | 1 Section 72 report compiled and approved | 1 Section 72 report | Quarter 1 | | | | | | Budget and Treasury Office |
| | | | | | | | | | | Quarter 2 | | | | | | |
| | | | | | | | | | | **Mid-Year** | | | | | | |
| | | | | | | | | | | Quarter 3 | 1 Section 72 report | | | | Proof of Submission - Submitted Section 72 reports to the Council and Treasury. | |
| | | | | | | | | | | Quarter 4 | | | | | | |
| Expenditure Management | | | Implementation of MFMA Section 65 | Percentage adherence to 30 days payment period in line with regulatory framework. | % of invoices received and paid within 30 days as per the BTO Stamp date. The total number of payments or invoices made within 30 days/Total number of payments or invoices received during that month | FMV-4 | OPEX | 95 % adherence to 30 day payment | 100% adherence to 30 day payment period in line with regulatory framework by 30 June 2026 | Quarter 1 | **Refer to FMV - 4.3 to FMV - 4.4 for actual performance** | **Refer to FMV - 4.3 to FMV - 4.4 for actual performance** | **Refer to FMV - 4.3 to FMV - 4.4 for actual performance** | **Refer to FMV - 4.3 to FMV - 4.4 for actual performance** | | Budget and Treasury Office |
| | | | | | | | | | | Quarter 2 | **Refer to FMV - 4.3 to FMV - 4.4 for actual performance** | **Refer to FMV - 4.3 to FMV - 4.4 for actual performance** | **Refer to FMV - 4.3 to FMV - 4.4 for actual performance** | **Refer to FMV - 4.3 to FMV - 4.4 for actual performance** | | |
| | | | | | | | | | | Quarter 3 | **Refer to FMV - 4.3 to FMV - 4.4 for actual performance** | **Refer to FMV - 4.3 to FMV - 4.4 for actual performance** | **Refer to FMV - 4.3 to FMV - 4.4 for actual performance** | **Refer to FMV - 4.3 to FMV - 4.4 for actual performance** | | |
| | | | | | | | | | | Quarter 4 | **Refer to FMV - 4.3 to FMV - 4.4 for actual performance** | **Refer to FMV - 4.3 to FMV - 4.4 for actual performance** | **Refer to FMV - 4.3 to FMV - 4.4 for actual performance** | **Refer to FMV - 4.3 to FMV - 4.4 for actual performance** | | |
| | | | | Percentage adherence on employee costs monitoring (Pg 17 of MFMA circular 71) | Percentage adherence on employee costs monitoring (Pg 17 of MFMA circular 71) | FMV 4. 3 | OPEX | 33% | 25% to 40% | Qtr. 1 | 25% to 40% | | | | 1.Ratio Calculations<br>2. Section 52(d) report | Budget and Treasury Office |
| | | | | | | | | | | Qtr. 2 | 25% to 40% | | | | | |
| | | | | | | | | | | **Mid-Year** | **25% to 40%** | | | | | |
| | | | | | | | | | | Qtr. 3 | 25% to 40% | | | | | |
| | | | | | | | | | | Qtr. 4 | 25% to 40% | | | | | |
| | | | | Adherence to the approved council salary dates as per calendar | Salaries and allowances paid on as per approved calender. | FMV 4. 4 | OPEX | 12 payroll report | 12 payroll reports | Qtr. 1 | 3 reports | | | | 1. Twelve (12)Payment Reports | Budget and Treasury Office |
| | | | | | | | | | | Qtr. 2 | 3 reports | | | | | |
| | | | | | | | | | | **Mid-Year** | **6 reports** | | | | | |
| | | | | | | | | | | Qtr. 3 | 3 reports | | | | | |
| | | | | | | | | | | Qtr. 4 | 3 reports | | | | | |
| Asset Management | | | Maintain an accurate complete Asset Register that is GRAP Compliant | Number of accurate and complete Asset Register that is GRAP compliant maintained | For the asset register to be GRAP compliant, assets in the register must meet the definition of an asset, recognition & derecognition criteria. | FMV-5 | R1 500 000 | 01 Accurate and Complete Asset Register that is GRAP Compliant | **01 Accurate and Complete Asset Register that is GRAP Compliant by 30 June 2026** | **Quarter 1** | **Refer to FMV - 5.1 to FMV - 5.5 for actual achievement** | **Refer to FMV - 5.1 to FMV - 5.5 for actual achievement** | **Refer to FMV - 5.1 to FMV - 5.5 for actual achievement** | **Refer to FMV - 5.1 to FMV - 5.5 for actual achievement** | Quarterly report on the accurate and complete asset register | Budget and Treasury Office |
| | | | | | | | | | | **Quarter 2** | **Refer to FMV - 5.1 to FMV - 5.5 for actual achievement** | **Refer to FMV - 5.1 to FMV - 5.5 for actual achievement** | **Refer to FMV - 5.1 to FMV - 5.5 for actual achievement** | **Refer to FMV - 5.1 to FMV - 5.5 for actual achievement** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to FMV - 5.1 to FMV - 5.5 for actual achievement** | **Refer to FMV - 5.1 to FMV - 5.5 for actual achievement** | **Refer to FMV - 5.1 to FMV - 5.5 for actual achievement** | **Refer to FMV - 5.1 to FMV - 5.5 for actual achievement** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to FMV - 5.1 to FMV - 5.5 for actual achievement** | **Refer to FMV - 5.1 to FMV - 5.5 for actual achievement** | **Refer to FMV - 5.1 to FMV - 5.5 for actual achievement** | **Refer to FMV - 5.1 to FMV - 5.5 for actual achievement** | | |
| | | | | Number of Updated fixed asset register for immovable assets | Updated Fixed Asset submitted for immovable and movable assets (WIP Register) | FMV - 5.1 | OPEX | Audited Fixed Asset Register for immovable and movable assets 2023/2024 | 5 Updated fixed asset registers for immovable and movable assets by 30 June 2026 | Qtr. 1 | 2 Fixed Asset Register for immovable assets (1 Annual Register for immovable assets and movable 2024/2025; 1 updated fixed asset register for immovable and movable assets - Q1 (2025/2026) | | | | Proof of submission of annual and; quarterly updated Fixed Asset register report | Budget and Treasury Office |
| | | | | | | | | | | Qtr. 2 | 1 updated fixed asset register for immovable assets and movable - Q2 (2025/2026) | | | | | |
| | | | | | | | | | | **Mid-Year** | **3 updated fixed asset register for immovable and movable assets - Annual 2024/2025, Q1 and Q2 (2025/2026)** | | | | | |
| | | | | | | | | | | Qtr. 3 | 1 updated fixed asset register for immovable and movable assets - Q3 (2025/2026) | | | | | |
| | | | | | | | | | | Qtr. 4 | 1 updated fixed asset register for immovable and movable assets - Q4 (2025/2026) | | | | | |
| | | | | Number of asset verification conducted | Asset verification conducted on fixed assets for 2025/2026 FY and presented to Council for noting. | FMV - 5.2 | OPEX | 1 Annual asset verification conducted 2023/2024 | 1 Annual asset verification conducted by 30 June 2026 | Qtr. 1 | N/A | | | | | Budget and Treasury Office |
| | | | | | | | | | | Qtr. 2 | N/A | | | | | |
| | | | | | | | | | | **Mid-Year** | N/A | | | | | |
| | | | | | | | | | | Qtr. 3 | N/A | | | | | |
| | | | | | | | | | | Qtr. 4 | 1 Annual asset verification conducted | | | | Verification report, Item and Council resolution | |
| | | | | Number of asset verification on movable assets conducted | Asset verification on movable assets conducted bi-annual . | FMV - 5.3 | Opex | 1 Asset Verification on movable assets conducted 2023/2024 | 2 Asset Verification on movable assets conducted by June 2026 | Qtr. 1 | N/A | | | | Asset verification report. | Budget and Treasury Office |
| | | | | | | | | | | Qtr. 2 | 1 Asset Verification on movable assets conducted | | | | | |
| | | | | | | | | | | **Mid-Year** | **1 Asset Verification on movable assets conducted** | | | | | |
| | | | | | | | | | | Qtr. 3 | N/A | | | | | |
| | | | | | | | | | | Qtr. 4 | 1 Asset Verification on movable assets conducted | | | | | |
| | | | | Number of inventory register updated with inventory purchased and issued. | inventory register updated with inventory purchased and issued. | FMV - 5.4 | OPEX | Annual Inventory Register 2024 | 1 Annual updated inventory register by 30 June 2026 | Qtr. 1 | 1.Annual Inventory Register 30 June 2024/25,<br>2.Quartely inventory register | | | | Updated annual inventory register 2023/24<br>Quartely inventory register | Budget and Treasury Office |
| | | | | | | | | | | Qtr. 2 | Quartely inventory register | | | | | |
| | | | | | | | | | | **Mid-Year** | **1. Annual Inventory Register 30 June 2024/25,<br>2. 2 Quartely inventory register** | | | | | |
| | | | | | | | | | | Qtr. 3 | Quartely inventory register | | | | | |
| | | | | | | | | | | Qtr. 4 | Quartely inventory register | | | | | |
| | | | | Number of inventory counts conducted. | Quartely inventory counts conducted | FMV - 5.5 | OPEX | 4 Inventory counts | 4 inventory Counts by 30 June 2026 | Qtr. 1 | 1 Inventory count conducted | | | | Quarterly inventory count reports | Budget and Treasury Office |
| | | | | | | | | | | Qtr. 2 | 1 Inventory count conducted | | | | | |
| | | | | | | | | | | **Mid-Year** | **2 Inventory count conducted** | | | | | |
| | | | | | | | | | | Qtr. 3 | 1 Inventory count conducted | | | | | |
| | | | | | | | | | | Qtr. 4 | 1 Inventory count conducted | | | | | |
| Financial reporting | | | Preparation and submission of GRAP Compliant AFS | Number of GRAP Compliant AFS prepared and submitted. | | FMV-6 | R10 000 000 | **Audited 2023/24 AFS.** | **04 GRAP Compliant AFS prepared and submitted by 30 June 2026.** | Qtr. 1 | **Refer to FMV - 6.2 to FMV - 6.4 for actual performance** | **Refer to FMV - 6.2 to FMV - 6.4 for actual performance** | **Refer to FMV - 6.2 to FMV - 6.4 for actual performance** | **Refer to FMV - 6.2 to FMV - 6.4 for actual performance** | | Budget and Treasury Office |
| | | | | | | | | | | Qtr. 2 | **Refer to FMV - 6.2 to FMV - 6.4 for actual performance** | **Refer to FMV - 6.2 to FMV - 6.4 for actual performance** | **Refer to FMV - 6.2 to FMV - 6.4 for actual performance** | **Refer to FMV - 6.2 to FMV - 6.4 for actual performance** | | |
| | | | | | | | | | | Qtr. 3 | **Refer to FMV - 6.2 to FMV - 6.4 for actual performance** | **Refer to FMV - 6.2 to FMV - 6.4 for actual performance** | **Refer to FMV - 6.2 to FMV - 6.4 for actual performance** | **Refer to FMV - 6.2 to FMV - 6.4 for actual performance** | | |

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025 - 2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting | | | | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved 2. Indicate below | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |
| | | | | | | | | | | Qtr. 4 | **Refer to FMV - 6.2 to FMV - 6.4 for actual performance** | **Refer to FMV - 6.2 to FMV - 6.4 for actual performance** | **Refer to FMV - 6.2 to FMV - 6.4 for actual performance** | **Refer to FMV - 6.2 to FMV - 6.4 for actual performance** | | |
| | | | | Number mid-year Financial Statements (FS) prepared and submitted to | Mid-Year Financial Statements (FS) prepared and submitted to Council | FMV - 6.2 | OPEX | Reviewed Mid-year Financial Statement December 2025 | 1 Set (Mid-Year) Financial Statement (FS) submitted by 28 February each year | Qtr. 1 | N/A | | | | 1. Mid-Year Annual Financial Statement submitted to Council<br>2. Audit File | Budget and Treasury Office |
| | | | | | | | | | | Qtr. 2 | N/A | | | | | |
| | | | | | | | | | | **Mid-Year** | **N/A** | | | | | |
| | | | | | | | | | | Qtr. 3 | 1 Set mid-year Financial Statement (FS) submitted by 28 February each year | | | | | |
| | | | | | | | | | | Qtr. 4 | N/A | | | | | |
| | | | | Number of Audit Action Plan prepared and submitted to Council. | Audit Action Plan prepared and submitted to Council by 31 January each financial year. | FMV - 6.3 | OPEX | 1 Approved Audit Action Plan 2024. | 1 Audit Action Plan prepared and submitted to Council by 31 January each financial year. | Qtr. 1 | N/A | | | | | Budget and Treasury Office |
| | | | | | | | | | | Qtr. 2 | N/A | | | | | |
| | | | | | | | | | | **Mid-Year** | **N/A** | | | | | |
| | | | | | | | | | | Qtr. 3 | 1 Audit Action Plan prepared and submitted to Council by 31 January each | | | | 1. Audit Action Plan.<br>2. Council Resolution | |
| | | | | | | | | | | Qtr. 4 | N/A | | | | | |
| | | | | Number of Audit Action Plan progress reports submitted to Council | Audit Action Plan progress submitted to Council | FMV - 6.4 | OPEX | 7 Audit Action Plan Progress Reports | 7 Audit Action Plan progress report submitted to Council by 30 June 2026 | Qtr. 1 | 2 Audit Action Plan of the previous year | | | | 1. Audit Action Plan Progress Report<br>2. Council Resolution | Budget and Treasury Office |
| | | | | | | | | | | Qtr. 2 | N/A | | | | | |
| | | | | | | | | | | **Mid-Year** | **2 Audit Action Plan of the previous year** | | | | | |
| | | | | | | | | | | Qtr. 3 | 2 Audit Action Plan progress report for current year | | | | | |
| | | | | | | | | | | Qtr. 4 | 3 Audit Action Plan progress report for current year | | | | | |
| Financial management system | | | Implementation of GRAP and MSCOA Compliant Financial Management systems | Number of GRAP and MSCOA Compliant Financial Management Systems implemented | The GRAP is an accounting standard/principle that the municipal finance should comply with and MSCOA is municipal standard chart of accounts that is regulated by Treasury all institutions when recording and finance transaction. | FMV-7 | R4 000 000 | Solar MSCOA Version 6.8 | 01 GRAP and MSCOA Compliant Financial Management system implemented by 30 June 2026 | **Quarter 1** | **Refer to FMV - 7.1 to FMV - 7.9 for actual performance** | **Refer to FMV - 7.1 to FMV - 7.9 for actual performance** | **Refer to FMV - 7.1 to FMV - 7.9 for actual performance** | **Refer to FMV - 7.1 to FMV - 7.9 for actual performance** | Quarterly report on the implementation of GRAP and mSCOA Compliant Financial Management System | Budget and Treasury Office |
| | | | | | | | | | | **Quarter 2** | **Refer to FMV - 7.1 to FMV - 7.9 for actual performance** | **Refer to FMV - 7.1 to FMV - 7.9 for actual performance** | **Refer to FMV - 7.1 to FMV - 7.9 for actual performance** | **Refer to FMV - 7.1 to FMV - 7.9 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to FMV - 7.1 to FMV - 7.9 for actual performance** | **Refer to FMV - 7.1 to FMV - 7.9 for actual performance** | **Refer to FMV - 7.1 to FMV - 7.9 for actual performance** | **Refer to FMV - 7.1 to FMV - 7.9 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to FMV - 7.1 to FMV - 7.9 for actual performance** | **Refer to FMV - 7.1 to FMV - 7.9 for actual performance** | **Refer to FMV - 7.1 to FMV - 7.9 for actual performance** | **Refer to FMV - 7.1 to FMV - 7.9 for actual performance** | | |
| | | | | Number of Uploaded MSCOA version 6.9 adopted Budget & data strings (Council Adopted May each year) | Upload MSCOA version 6.9 adopted Budget & data strings (Council Adopted May each year) submitted to National Treasury | FMV - 7.1 | R2 000 000 | MSCOA version 6.8 implemented | 1 Uploaded adopted BUDGET by 30 June 2026 | Quarter 1 | Uploading MSCOA 25/26 adopted budget & Data strings | | | | 1. System generated report FOR adopted Budget<br>2. Proof of data string submitted to National Treasury | Budget and Treasury Office |
| | | | | | | | | | | Quarter 2 | N/A | | | | | |
| | | | | | | | | | | **Mid-Year** | **Uploading MSCOA 25/26 adopted budget & Data strings** | | | | 1. System generated report FOR adopted Budget<br>2. Proof of data string submitted to National Treasury | |
| | | | | | | | | | | Quarter 3 | N/A | | | | | |
| | | | | | | | | | | Quarter 4 | N/A | | | | | |
| | | | | Number of Uploaded MSCOA version 6.9 Approved Adjustment Budget & data strings (February each year) | Upload MSCOA version 6.9 Approved Adjustment Budget & data strings (February each year) submitted to National Treasury | FMV - 7.2 | OPEX | MSCOA version 6.8 implemented | 1 Uploaded MSCOA APPROVED ADJUSTMENT BUDGET | Quarter 1 | N/A | | | | | Budget and Treasury Office |
| | | | | | | | | | | Quarter 2 | N/A | | | | | |
| | | | | | | | | | | **Mid-Year** | **N/A** | | | | | |
| | | | | | | | | | | Quarter 3 | Uploading of MSCOA Approved Adjustment budget 2025/26 & data strings | | | | 1.System generated report for Approved Adjustment Budget<br>2. Proof of data string submitted to National Treasury | |
| | | | | | | | | | | Quarter 4 | N/A | | | | | |
| | | | | Number of Uploaded MSCOA version 6.9 data strings for the Tabled budget (Council adopted March each year) | Upload MSCOA version 6.9 data strings for the Tabled budget (Council adopted March each year) submitted to National Treasury | FMV - 7.3 | Opex | MSCOA version 6.8 implemented | 1 Uploaded MSCOA tabled BUDGET 25/26 | Quarter 1 | N/A | | | | | Budget and Treasury Office |
| | | | | | | | | | | Quarter 2 | N/A | | | | | |
| | | | | | | | | | | **Mid-Year** | **N/A** | | | | | |
| | | | | | | | | | | Quarter 3 | N/A | | | | | |
| | | | | | | | | | | Quarter 4 | Uploading of MSCOA tabled budget 2025/26 | | | | 1.System generated report for tabled Budget<br>2. Proof of data string submitted | |
| | | | | Number of monthly submitted data string (section 71) | monthly data strings submitted to National Treasury (section 71) | FMV - 7.4 | OPEX | 12 Monthly Data Strings submitted | 12 Monthly Data Strings submitted | Quarter 1 | 3 Data Strings report | | | | Proof of data strings submitted report to National Treasury | Budget and Treasury Office |
| | | | | | | | | | | Quarter 2 | 3 Data String report | | | | | |
| | | | | | | | | | | **Mid-Year** | **6 Data String reports** | | | | | |
| | | | | | | | | | | Quarter 3 | 3 Data String report | | | | | |
| | | | | | | | | | | Quarter 4 | 3 Data String report | | | | | |
| | | | | Integration of payday & solar monthly | Number of Monthly Payday-Solar Integration | FMV - 7.5 | OPEX | 12 Monthly Payday-Solar Integrated | 12 Monthly Payday-Solar Integration | Quarter 1 | 3 Payday-Solar Integration report | | | | Reviewed System generated integration Report | Budget and Treasury Office |
| | | | | | | | | | | Quarter 2 | 3 Payday-Solar Integration report | | | | | |
| | | | | | | | | | | **Mid-Year** | **6 Payday-Solar Integration report** | | | | | |
| | | | | | | | | | | Quarter 3 | 3 Payday-Solar Integration report | | | | | |
| | | | | | | | | | | Quarter 4 | 3 Payday-Solar Integration report | | | | | |
| | | | | Percentage of uploaded inventory module information updated | Upload updated inventory module information. | FMV - 7.6 | OPEX | 60% inventory module information uploaded. | 100% Uploaded Inventory Module information updated by 30 June 2026. | Quarter 1 | N/A | | | | Reports on the uploaded in Inventory modules | Budget and Treasury Office |
| | | | | | | | | | | Quarter 2 | 100% Uploaded Inventory Module information. | | | | | |
| | | | | | | | | | | **Mid-Year** | **100% Uploaded Inventory Module information.** | | | | | |
| | | | | | | | | | | Quarter 3 | N/A | | | | | |
| | | | | | | | | | | Quarter 4 | N/A | | | | | |
| | | | | Percentage of uploaded Asset module information updated | Upload updated asset module information | FMV - 7.7 | OPEX | 30% asset module information uploaded. | 100% Uploaded Asset Module information updated by 30 June 2026.. | Quarter 1 | N/A | | | | | Budget and Treasury Office |
| | | | | | | | | | | Quarter 2 | N/A | | | | | |
| | | | | | | | | | | **Mid-Year** | N/A | | | | | |
| | | | | | | | | | | Quarter 3 | 100% Uploaded asset Module information. | | | | Reports on the uploaded in Asset modules | |
| | | | | | | | | | | Quarter 4 | | | | | | |
| | | | | Percentage of uploaded contract module information updated | Upload updated contract module information | FMV - 7.8 | OPEX | 10% contract module information uploaded. | 100% Uploaded Contract Module information updated by 30 June 2026. | Quarter 1 | N/A | | | | | Budget and Treasury Office |
| | | | | | | | | | | Quarter 2 | N/A | | | | | |
| | | | | | | | | | | **Mid-Year** | N/A | | | | | |
| | | | | | | | | | | Quarter 3 | | | | | | |
| | | | | | | | | | | Quarter 4 | 100% contract module information uploaded. | | | | Reports on the uploaded in Contract modules | |
| | | | | Percentage of uploaded AFS module information updated | Upload updated AFS module information | FMV - 7.9 | OPEX | 90% AFS module information uploaded. | 100% Uploaded AFS Module information updated by 30 June 2026. | Quarter 1 | N/A | N/A | | | | Budget and Treasury Office |
| | | | | | | | | | | Quarter 2 | N/A | N/A | | | | |
| | | | | | | | | | | **Mid-Year** | N/A | N/A | | | | |
| | | | | | | | | | | Quarter 3 | | | | | | |
| | | | | | | | | | | Quarter 4 | 100% AFS module information uploaded. | | | | Reports on the uploaded in AFS modules | |

**KPA N0 5 :- GOOD GOVERNANCE AND PUBLIC PARTICIPATION -**
**Strategic Objective: To create an Efficient, Effective, Accountable and Performance-oriented Administration.**
**KPA Strategic Risk: - Non-compliance with laws and regulations**

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025 - 2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting | | | | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved 2. Indicate below | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |
| Communications | To empower Citizens through | Informed Stakeholders | Implementation of Communication | No of Communication | The Unit will implement two programmes namely; External communication management and Internal communication management. | GGPP-1 | **R500 000** | 02 Communication Programmes | 02 Communication Programmes | **Quarter 1** | **Refer to GGPP - 1.2 for actual performance** | **Refer to GGPP - 1.2 for actual performance** | **Refer to GGPP - 1.2 for actual performance** | **Refer to GGPP - 1.2 for actual performance** | Quarterly Report on the implementation of the | Municipal Manager's |

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025 - 2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting | | | | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved 2. Indicate below | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |
| | Communication, Public Participation and stakeholder engagement. | | Strategy | programmes implemented | The two programmes aim at facilitating exchange of developmental information with municipal stakeholders whilst encouraging active citizen participation | | | Implemented | Implemented by 20 June 2026 | **Quarter 2** | **Refer to GGPP - 1.2 for actual performance** | **Refer to GGPP - 1.2 for actual performance** | **Refer to GGPP - 1.2 for actual performance** | **Refer to GGPP - 1.2 for actual performance** | communication programmes | Office |
| | | | | | | | | | | **Quarter 3** | **Refer to GGPP - 1.2 for actual performance** | **Refer to GGPP - 1.2 for actual performance** | **Refer to GGPP - 1.2 for actual performance** | **Refer to GGPP - 1.2 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to GGPP - 1.2 for actual performance** | **Refer to GGPP - 1.2 for actual performance** | **Refer to GGPP - 1.2 for actual performance** | **Refer to GGPP - 1.2 for actual performance** | | |
| | | | | Number of Internal Communication Management Programme implemented | 1.Internal communication management entails sharing information on various municipal initiatives affecting Internal stakeholders, through emails newsflash's, newsletters, weekly diaries, intranet and others . 2. enhance institutional visibility by producing branding material, infographics and videos that highlight municipal service delivery initiatives | GGPP - 1.2 | R209 276,00 | 1 Internal Communication Management Programme | 1 Internal Communication Management Programme implemented by 30 June 2026 | Quarter 1 | 1. Information sharing internally (Internal Newsletter, Internal Newsflash, Weekly municipal diary, announcements) facilitated 2. Production of branding material facilitated (posters, banners etc) | | | | Q1-Q4 Report on information sharing activities (Newsletters, News Flash, Weekly municipal diaries, events etc) Q1-Q4 Report on production branding materials facilitated | Municipal Manager's Office |
| | | | | | | | | | | Quarter 2 | 1. Information sharing internally (Internal Newsletter, Internal Newsflash, Weekly municipal diary, announcements) facilitated 2. Production of Branding materials facilitated (posters, diaries, infographics, calendars etc) | | | | | |
| | | | | | | | | | | **Mid-Year** | **1. Information sharing internally (Internal Newsletter, Internal Newsflash, Weekly municipal diary, announcements) facilitated 2. Production of Branding materials facilitated (posters and infographics)** | | | | | |
| | | | | | | | | | | Quarter 3 | 1. Information sharing internally (Internal Newsletter, Internal Newsflash, Weekly municipal diary, announcements) facilitated 2. 100% Institutional Branding facilitated (production of infographics, videos, indoor and outdoor banners; office signage etc) | | | | | |
| | | | | | | | | | | Quarter 4 | 1. Information sharing internally (Internal Newsletter, Internal Newsflash, Weekly municipal diary, announcements) facilitated 2. 100% Institutional Branding facilitated (production of infographics, videos, indoor and outdoor banners; office signage etc) | | | | | |
| Public Participation and Stakeholder Engagement | | | Implementation of Public Participation Strategy | No of Citizen Empowerment Programmes implemented | **Stakeholder engagements - Internal and External:** 1. District Communication Coordination Forum, 2. Speaker's Forum, 3. IGR Forum, 4. DIMAFO Forum, 5.Disaster advisory forums, 6. Spatial Planning forum, 7. LED Cluster, 8. IDP Rep forums, 9. Infrastructure Cluster, 10. MPAC, 11. Woman Caucus, 12. MRM, 13. District Initiation programme, 14. Citizen Empowerment Programme, 15. District waste Management Forum, 16. District Funeral Parlour's Forum, 17. District Fire Coordination Forum; 18. Disaster Advisory, Environment and Climate Change, 19. Governance and Administration cluster, 20. Community Safety Forum. | GGPP - 2 | **Opex** | 01 Citizen Empowerment Programme implemented | 01 Citizen Empowerment Programme implemented by 30 June 2026 | **Quarter 1** | **Refer to GGPP - 2.1 to GGPP - 2.23 for actual performance** | **Refer to GGPP - 2.1 to GGPP - 2.23 for actual performance** | **Refer to GGPP - 2.1 to GGPP - 2.23 for actual performance** | **Refer to GGPP - 2.1 to GGPP - 2.23 for actual performance** | | IPED; Municipal Manager's Office; Corporate Services; Health and Community Services; Technical Services - Water Service Provision; Technical Services - Infrastructure Development |
| | | | | | | | | | | **Quarter 2** | **Refer to GGPP - 2.1 to GGPP - 2.23 for actual performance** | **Refer to GGPP - 2.1 to GGPP - 2.23 for actual performance** | **Refer to GGPP - 2.1 to GGPP - 2.23 for actual performance** | **Refer to GGPP - 2.1 to GGPP - 2.23 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to GGPP - 2.1 to GGPP - 2.23 for actual performance** | **Refer to GGPP - 2.1 to GGPP - 2.23 for actual performance** | **Refer to GGPP - 2.1 to GGPP - 2.23 for actual performance** | **Refer to GGPP - 2.1 to GGPP - 2.23 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to GGPP - 2.1 to GGPP - 2.23 for actual performance** | **Refer to GGPP - 2.1 to GGPP - 2.23 for actual performance** | **Refer to GGPP - 2.1 to GGPP - 2.23 for actual performance** | **Refer to GGPP - 2.1 to GGPP - 2.23 for actual performance** | | |
| | | | | Number of IDP Rep forums conducted | 1. Convene 04 IDP Representative forums. Reports of the forum emanate from the activities implemented in the CHDM on IDP, Performance and Budget related issues. Representatives from relevant Sector Departments, government entities and parastatals; and Local Municipalities, civic and political organisations as well as general members of the community are invited to be part of the forum | GGPP - 2.1 | R668 738,00 | 4 IDP Rep forums conducted | 4 IDP Rep forums conducted by 30 June 2026 | Quarter 1 | 1 IDP Rep forums conducted | | | | Quarterly report (Resolution register, attendance register, minutes) | IPED |
| | | | | | | | | | | Quarter 2 | 1 IDP Rep forums conducted | | | | | |
| | | | | | | | | | | **Mid-Year** | **2 IDP Rep forums conducted** | | | | | |
| | | | | | | | | | | Quarter 3 | 1 IDP Rep forums conducted | | | | | |
| | | | | | | | | | | Quarter 4 | 1 IDP Rep forums conducted | | | | | |
| | | | | Number of District Communication Coordination Forums conducted | The District Communicators (DCF) Forum is a platform for all communication specialists within the district coordinated as part of strategizing for communication to promotes collaboration for effective communication across the district. 1.This entails conducting meetings, workshops with all Communicators across the district both from LMs and Sector Departments including Entities and Parastatals. - Capacity building sessions are organised for municipal communicators to empower them with skills in different disciplines, namely; dealing with the media, management of events, website and social media platforms, graphic design, editing and proofreading, videography etc. 2. DCF sits on a quarterly basis (invitation is issued to all LM's in the district, draw up an agenda, prepare reports on the operations of the DCF for the technical IGR and DIMAFO) 3. Resolution register, attendance register, minutes | GGPP - 2.2 | OPEX | 4 District Communication Forums coordinated | 4 District Communication Forums coordinated by 30 June 2026 | Quarter 1 | 1 District Communication forum coordinated | | | | Quarterly report on the District Communicators coordinated (Resolution register, attendance register, minutes) | Municipal Manager's Office |
| | | | | | | | | | | Quarter 2 | 1 District Communication forum coordinated | | | | | |
| | | | | | | | | | | **Mid-Year** | **2 District Communication forum coordinated** | | | | | |
| | | | | | | | | | | Quarter 3 | 1 District Communication forum coordinated | | | | | |
| | | | | | | | | | | Quarter 4 | 1 District Communication forum coordinated | | | | | |
| | | | | Number of District Speaker's Forums conducted | The District Speaker's Forum is a platform for all 6 LM's for Council Speaker's to communicate programs from their respective municipalities for uniformity and alignment. The process flow involves: 1. Convene officials from all 6 municipalities located in the offices of Council Speaker's, relevant officials from EC- CoGTA, Officials from IEC, Representatives of the MRM, Representatives of the Initiation forum, etc. 2. Preparation of the issues/programmes to be discussed in the Speaker's forum 3. Liaise with the District Speaker so as to prepare for District Speaker's forum. | GGPP - 2.3 | OPEX | 4 District Speaker's Forums conducted | 4 District Speaker's Forums conducted by 30 June 2026 | Quarter 1 | 1 District Speaker's Forums conducted | | | | Quarterly Report on the District Speaker's forum conducted (Invite, Resolution register, attendance register, minutes) | Corporate Services |
| | | | | | | | | | | Quarter 2 | 1 District Speaker's Forums conducted | | | | | |
| | | | | | | | | | | **Mid-Year** | **2 District Speaker's Forums conducted** | | | | | |
| | | | | | | | | | | Quarter 3 | 1 District Speaker's Forums conducted | | | | | |
| | | | | | | | | | | Quarter 4 | 1 District Speaker's Forums conducted | | | | | |
| | | | | Number of IGR Forums conducted | This programme is aimed at coordinating Inter Governmental Relations activities through out the district to ensure development of 1 district development plan. The process for the implementing a functional Inter Governmental Relations will be as follows; 1. Convene Technical IGR Forum (The CHDM IGR Strategy guides that quarterly, IGR Forums should sit. The Technical IGR supersedes the sitting of the Political DIMAFO. | GGPP - 2.4 | R42 468,00 | 4 IGR Forums conducted | 4 IGR Forums conducted by 30 June 2026 | Quarter 1 | 1 IGR Forums conducted | | | | Quarterly Report on the IGR forum conducted (Resolution register, attendance register, minutes) | Corporate Services |
| | | | | | | | | | | Quarter 2 | 1 IGR Forums conducted | | | | | |
| | | | | | | | | | | **Mid-Year** | **2 IGR Forums conducted** | | | | | |
| | | | | | | | | | | Quarter 3 | 1 IGR Forums conducted | | | | | |
| | | | | | | | | | | Quarter 4 | 1 IGR Forums conducted | | | | | |
| | | | | Number of DIMAFO Forums conducted | The District Mayor's Forum is coordinated at least 4 quarters through the Office of the Executive Mayor. Executive Mayors, Mayors in the District and Municipal Manager from the District Municipality, are invited to partake in the forum by making presentations where applicable and engage on matters of mutual interests | GGPP - 2.5 | OPEX | 4 DIMAFO Forums conducted | 4 DIMAFO Forums conducted by 30 June 2026 | Quarter 1 | 1 DIMAFO Forums conducted | | | | Quarterly Report on the DIMAFO forum conducted (Resolution register, attendance register, minutes) | Corporate Services |
| | | | | | | | | | | Quarter 2 | 1 DIMAFO Forums conducted | | | | | |
| | | | | | | | | | | **Mid-Year** | **2 DIMAFO Forums conducted** | | | | | |

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025 - 2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting | | | | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved 2. Indicate below | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |
| | | | | | | | | | | Quarter 3 | 1 DIMAFO Forums conducted | | | | | |
| | | | | | | | | | | Quarter 4 | 1 DIMAFO Forums conducted | | | | | |
| | | | Implementation of the relevant local government legislation (Structures Act and Systems Act) | Number of Chief Whips Forums conducted | The forum is constituted by whips of the local municipalities in the district. It is convened by the Chief Whip in the District at least once a quarter | GGPP - 2.6 | OPEX | 2 Chief Whips Forum conducted | 4 Chief Whips Forum conducted by 30 June 2026 | Quarter 1 | 1 Chief Whips Forum conducted | | | | Quarterly report on the Chief Whip forums conducted (Resolution register, attendance register, minutes) | Corporate Services |
| | | | | | | | | | | Quarter 2 | 1 Chief Whips Forum conducted | | | | | |
| | | | | | | | | | | **Mid-Year** | **2 Chief Whips Forum conducted** | | | | | |
| | | | | | | | | | | Quarter 3 | 1 Chief Whips Forum conducted | | | | | |
| | | | | | | | | | | Quarter 4 | 1 Chief Whips Forum conducted | | | | | |
| | | | Implementation of the Terms of Reference | Number of MPAC meetings convened | MPAC is an oversight committee that reviews, analyse and make recommendations on the reports dealing with compliance issues to ensure Good governance. Process to follow: 1. Develop and present terms of reference for MPAC aligned to the term of Council. 2. Terms of reference are reviewed before the start of the financial year in line with national treasury toolkit and guide 3. Annual work plan is developed and submitted to Council for approval before the end of the financial year. Attached to the annual work plan is a project visit plan for infrastructural related project. The MPAC oversight committee sits on quarterly bases to unpack the issues at hand which include adhoc projects. Reports are compiled and submitted to Council for consideration | GGPP - 2.7 | R256 819,00 | 4 MPAC meetings convened | 4 MPAC meetings convened by 30 June 2026 | Quarter 1 | 1 MPAC meetings convened | | | | MPAC Quarterly Reports (Resolution register, attendance register, minutes), Annual work plan | Corporate Services |
| | | | | | | | | | | Quarter 2 | 1 MPAC meetings convened | | | | | |
| | | | | | | | | | | **Mid-Year** | **2 MPAC meetings convened** | | | | | |
| | | | | | | | | | | Quarter 3 | 1 MPAC meetings convened | | | | | |
| | | | | | | | | | | Quarter 4 | 1 MPAC meetings convened | | | | | |
| | | | Implementation of the Integrated Stakeholder Management Strategy | Number of Stakeholder engagement activities implemented | Internal and External Stakeholder engagements - entails panel discussions, round tables, business breakfast or dinner sessions, meetings and Mayoral Imbizos. The process for the implementation of Stakeholder engagement activities will be as follows;<br>1. Source issues from various department and directorates<br>2. Coordinate internal stakeholders<br>3. Facilitate sitting of internal meetings<br>4. Agenda and programme developed for stakeholders meeting<br>5. Report is prepared and submitted to the Head of Department<br>Source documents = Correspondence from stakeholders, events guidelines | GGPP - 2.8 | R124 983,00 | 8 Stakeholder engagement activities implemented | 8 Stakeholder engagement activities implemented by 30 June 2026 | Quarter 1 | 2 Stakeholder engagement activity implemented | | | | Quarterly reports on the stakeholder engagement conducted (All Attendance registers (internal and external engagement, invitations) | Corporate Services |
| | | | | | | | | | | Quarter 2 | 2 Stakeholder engagement activity implemented | | | | | |
| | | | | | | | | | | **Mid-Year** | 4 Stakeholder engagement activity implemented | | | | | |
| | | | | | | | | | | Quarter 3 | 2 Stakeholder engagement activity implemented | | | | | |
| | | | | | | | | | | Quarter 4 | 2 Stakeholder engagement activity implemented | | | | | |
| | | | Implementation of Public Participation Strategy | Number of Women Caucus activities implemented | Women Caucus - it's a section 79 of MSA 117 of 1998 committee that deals with women's issues across the district. This committee further improves and develops women capacity by way of conducting programmes and meeting on a quarterly bases. Process flow 1) Convene the Women's commission Chairpersons from Local Municipalities (2) Convene then district women commission meetings (3) Identify areas of intervention for implementation 4) Prepare and submit a report to Council on the women's commission activities (Imbizo, awareness campaigns, summit/Indaba/seminar, workshops ) | GGPP - 2.9 | **R181 091** | | 4 Women caucus activities implemented by 30 June 2026 | Quarter 1 | 1. Womens month activity conducted | | | | Q1 - Quarterly reports - Women commission , Attendance register (Seminar/Workshop, Minutes of Meeting ,report, Resolution register) | Corporate Services |
| | | | | | | | | | | Quarter 2 | Womens commission awareness conducted | | | | Quarterly reports - Awareness campaign conducted , Attendance register | |
| | | | | | | | | | | **Mid-Year** | **1. Women month activity conducted 2. Women commission awareness conducted** | | | | Quarterly reports - Women commission , Attendance register (Seminar/Workshop, Minutes of Meeting ,report, | |
| | | | | | | | | | | Quarter 3 | Workshop on legislation affecting women conducted | | | | Quarterly reports - Women commission , Attendance register (report, Resolution register) | |
| | | | | | | | | | | Quarter 4 | Awareness campaigns conducted on LGBTQI | | | | Quarterly reports - Attendance register (Seminar/Workshop, Minutes of Meeting ,report, Resolution register) | |
| | | | | Number of Moral Regeneration Movement activities implemented | Moral Regeneration - the programme seeks improve and construct accepted human behaviour and character This programmes takes place on a Quarterly bases. Process to be followed: 1) Facilitate process of establishment of MRM Structures from all 6LMs 2) Facilitate induction of the District and LMs MRM structures 3) Coordinate the development and implementation of the MRM plans for the District and LM's 4) Prepare and submit a report on the implementation of the MRM Plan to the District Speaker's forum | GGPP - 2.10 | R96 217,00 | 1 Moral Regeneration Movement activities implemented and 4 quarterly meetings | 1 Moral Regeneration Movement activities implemented and 4 quarterly meetings by 30 June 2026 | Quarter 1 | 1. MRM Month (Mandela month)<br>2. Quarterly meeting | | | | Quarterly report on MRM (Attendance register, Minutes of Meeting, Resolution register, MRM Plan) | Corporate Services |
| | | | | | | | | | | Quarter 2 | 1. Quarterly meeting | | | | Quarterly report on Moral Regeneration Movement (Attendance register, Minutes of Meeting, Resolution register, MRM Plan) | |
| | | | | | | | | | | **Mid-Year** | **1. MRM Month (Mandela month)<br>2. 2 Quarterly meeting** | | | | Quarterly report on MRM Mandela month; quarterly meeting | |
| | | | | | | | | | | Quarter 3 | 1. MRM Dialogue on charter of positive moral values conducted<br>2. Quarterly meeting | | | | Quarterly report on MRM Dialogue; quarterly meeting | |
| | | | | | | | | | | Quarter 4 | 1. Quarterly meeting | | | | Quarterly report on Moral Regeneration Movement (Attendance register, Minutes of Meeting, Resolution register, MRM Plan) | |
| | | | | Number of District Initiation activities implemented | District Initiations programmes - assist with monitoring of initiates in reducing the challenges arising from the season like death and complications with in the district. The Initiations programmes are conducted quarterly throughout campaigns and monitoring. Process to be followed: 1) Facilitate the establishment of the District Initiation forum and LM Initiation Forums 2) Coordinate sitting of the District Initiation Forum meetings 3) Facilitate development and implementation of the district initiation forum plan 4) Prepare and submit the district initiation plan to the District Speaker's Forum for endorsement | GGPP - 2.11 | R326 639,00 | 2 District Initiation activities Implemented. 4 Quarterly meetings convened | 2 District Initiation activities Implemented. 4 Quarterly meetings convened by 30 June 2026 | Quarter 1 | 1. Monitoring of compliance on management of communicable diseases<br>2. Quarterly meeting convened | | | | Quarterly Reports on implementation of the District Initiation Plan developed & implemented, (Attendance register, Minutes of Meeting, Resolution register, Initiation Programme reports) | Corporate Services |
| | | | | | | | | | | Quarter 2 | 1. Quarterly meeting convened | | | | Quarterly Report (Attendance register, Minutes of Meeting, Resolution register, Initiation Programme reports) | |
| | | | | | | | | | | **Mid-Year** | **1. Monitoring of compliance on management of communicable diseases or District Initiation plan implemented<br>2. 2 Quarterly meeting convened** | | | | Quarterly Reports on implementation of the District Initiation Plan developed & implemented, (Attendance register, Minutes of Meeting, Resolution register, Initiation Programme reports) | |
| | | | | | | | | | | Quarter 3 | 1.District Initiation plan implemented<br>2. Quarterly meeting convened | | | | | |
| | | | | | | | | | | Quarter 4 | 1. Quarterly meeting convened | | | | Quarterly Report (Attendance register, Minutes of Meeting, Resolution register, Initiation Programme reports) | |
| | | | | Number of District Waste Management Forum conducted | 1. Establish a district waste management forum in consultation with local municipalities, 2. Convene 04 District Waste Management Forum meeting. 3. Reports of the forum emanate from the activities implemented in the CHDM on waste management issues. 4. Representatives from relevant Sector Departments, government entities, parastatal, NGO's, CBO's, Business Sector and Local Municipalities are invited to be part of the forum. | GGPP - 2.12 | R414 242,00 | | 4 District Waste Management Forum conducted by 30th June 2026 | Quarter 1 | 1 District Waste Management Forum conducted | | | | Quarterly report on the District Waste Management forums conducted (Resolution register, attendance register) | Health and Community Services |
| | | | | | | | | | | Quarter 2 | 1 District Waste Management Forum conducted | | | | | |
| | | | | | | | | | | **Mid-Year** | **2 District Waste Management Forum conducted** | | | | | |
| | | | | | | | | | | Quarter 3 | 1 District Waste Management Forum conducted | | | | | |
| | | | | | | | | | | Quarter 4 | 1 District Waste Management Forum conducted | | | | | |

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025 - 2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting | | | | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved 2. Indicate below | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |
| | | | | Number of District Funeral Parlour's Forum conducted | 1. Convene 04 District Funeral Parlour's forum. Reports of the forum emanate from the activities implemented by the District as it relates to the funeral parlours in the district. Representatives from funeral parlours are invited to be part of the forum | GGPP - 2.13 | Opex | 4 District Funeral Parlour's Forum conducted | 4 District Funeral Parlour's Forum conducted 30th June 2026 | Quarter 1 | 1 District Funeral Parlour's Forum conducted | | | | Quarterly report on the District Funeral Parlour's forums conducted (Resolution register, attendance register) | Health and Community Services |
| | | | | | | | | | | Quarter 2 | 1 District Funeral Parlour's Forum conducted | | | | | |
| | | | | | | | | | | **Mid-Year** | **2 District Funeral Parlour's Forum conducted** | | | | | |
| | | | | | | | | | | Quarter 3 | 1 District Funeral Parlour's Forum conducted | | | | | |
| | | | | | | | | | | Quarter 4 | 1 District Funeral Parlour's Forum conducted | | | | | |
| | | | | Number of District Fire coordination forums conducted | 1. Establish a district Fire Coordination in consultation with local municipalities, 2. Convene 04 District Fire Coordination forum. 3. Reports of the forum emanate from the activities implemented in the CHDM on fire services issues. 4. Representatives from relevant Sector Departments, government entities , parastatal and Local Municipalities are invited to be part of the forum. | GGPP - 2.14 | R908 500,00 | 4 District Fire Coordination Forum conducted | 4 District Fire Coordination Forum conducted by 30th June 2026 | Quarter 1 | 1 District Fire Coordination Forum conducted | | | | Quarterly report on the District Fire Coordination forums conducted (Resolution register, attendance register) | Health and Community Services |
| | | | | | | | | | | Quarter 2 | 1 District Fire Coordination Forum conducted | | | | | |
| | | | | | | | | | | **Mid-Year** | **2 District Fire Coordination Forum conducted** | | | | | |
| | | | | | | | | | | Quarter 3 | 1 District Fire Coordination Forum conducted | | | | | |
| | | | | | | | | | | Quarter 4 | 1 District Fire Coordination Forum conducted | | | | | |
| | | | | Number of Environment and climate change forum conducted | 1. Convene 04 Disaster, Environment and climate change advisory forum. Reports of the forum emanate from the activities implemented in the CHDM on disaster, environmental and climate change issues. Representatives from relevant Sector Departments, government entities and parastatals; and Local Municipalities are invited to be part of the forum | GGPP - 2.15 | Opex | 4 Disaster, Environment and climate change advisory forum conducted | 4 Disaster, Environment and climate change advisory forum conducted by 30 June 2026 | Quarter 1 | 1 Disaster, Environment and climate change advisory forum conducted | | | | Quarterly report on the Disaster, Environment and climate change advisory forum (Resolution register, attendance register) | Health and Community Services |
| | | | | | | | | | | Quarter 2 | 1 Disaster, Environment and climate change advisory forum conducted | | | | | |
| | | | | | | | | | | **Mid-Year** | **2 Disaster, Environment and climate change advisory forum conducted** | | | | | |
| | | | | | | | | | | Quarter 3 | 1 Disaster, Environment and climate change advisory forum conducted | | | | | |
| | | | | | | | | | | Quarter 4 | 1 Disaster, Environment and climate change advisory forum conducted | | | | | |
| | | | | Number of Infrastructure Cluster meetings conducted | 1. Convene 04 Human Settlement forums. Reports of the forum emanate from the activities implemented in the CHDM on human settlement issues. Representatives from relevant Sector Departments, government entities and parastatals; and Local Municipalities are invited to be part of the forum | GGPP - 2.16 | Opex | 4 Infrastructure Cluster meetings conducted | 4 Infrastructure Cluster meetings conducted by 30 June 2026 | Quarter 1 | 1 Infrastructure Cluster meetings conducted | | | | Quarterly report (Resolution register, attendance register, minutes) | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | 1 Infrastructure Cluster meetings conducted | | | | | |
| | | | | | | | | | | **Mid-Year** | **2 Infrastructure Cluster meetings conducted** | | | | | |
| | | | | | | | | | | Quarter 3 | 1 Infrastructure Cluster meetings conducted | | | | | |
| | | | | | | | | | | Quarter 4 | 1 Infrastructure Cluster meetings conducted | | | | | |
| | | | | Number of LED Cluster meetings conducted | 1. Convene 04 LED forums. Reports of the forum emanate from the activities implemented in the CHDM on LED related issues. Representatives from relevant Sector Departments, government entities and parastatals; and Local Municipalities are invited to be part of the forum | GGPP - 2.17 | Opex | 4 LED forums conducted | 4 LED Cluster meetings conducted by 30 June 2026 | Quarter 1 | 1 LED Cluster meeting conducted | | | | Quarterly report (Resolution register, attendance register, minutes) | IPED |
| | | | | | | | | | | Quarter 2 | 1 LED Cluster meeting conducted | | | | | |
| | | | | | | | | | | **Mid-Year** | **2 LED Cluster meeting conducted** | | | | | |
| | | | | | | | | | | Quarter 3 | 1 LED Cluster meeting conducted | | | | | |
| | | | | | | | | | | Quarter 4 | 1 LED Cluster meeting conducted | | | | | |
| | | | | Number of Governance and Administration cluster meetings conducted | 1. Convene 04 Government and Administration Cluster Meetings. Reports of the forum emanate from the activities implemented in the CHDM area on governance and administration related issues. Representatives from relevant Sector Departments, government entities and parastatals; and Local Municipalities are invited to be part of the forum | GGPP - 2.18 | Opex | 4 Chief Financial Officers Forums and 4 Human Resource Management Forums conducted | 4 Governance and Administration Cluster meetings conducted by 30 June 2026 | Quarter 1 | 1 Governance and Administration Cluster meetings conducted | | | | Quarterly report (Resolution register, attendance register, minutes) | Budget and Treasury Office |
| | | | | | | | | | | Quarter 2 | 1 Governance and Administration Cluster meetings conducted | | | | | |
| | | | | | | | | | | **Mid-Year** | **2 Governance and Administration Cluster meetings conducted** | | | | | |
| | | | | | | | | | | Quarter 3 | 1 Governance and Administration Cluster meetings conducted | | | | | |
| | | | | | | | | | | Quarter 4 | 1 Governance and Administration Cluster meetings conducted | | | | | |
| Community Safety and Security | | | Implement multi-sectoral crime prevention and Community Safety Initiative | Number of Community Safety forum meetings conducted | Convene 04 Community Safety forum meetings. 3. Reports of the forum emanate from the activities implemented in the CHDM on community safety issues. 4. Representatives from relevant Sector Departments, government entities , parastatal and Local Municipalities are invited to be part of the forum. | GGPP - 2.19 | Opex | 1 Community Safety Forum established | 4 Community Safety Forum meetings conducted by 30 June 2026 | Quarter 1 | 1 Community Safety Forum meetings conducted | | | | Quarterly and engagements reports, attendance register | Health and Community Services |
| | | | | | | | | | | Quarter 2 | 1 Community Safety Forum meetings conducted | | | | | |
| | | | | | | | | | | **Mid-Year** | 2 Community Safety Forum meetings conducted | | | | | |
| | | | | | | | | | | Quarter 3 | 1 Community Safety Forum meetings conducted | | | | | |
| | | | | | | | | | | Quarter 4 | 1 Community Safety Forum meetings conducted | | | | | |
| Speaker's Office, Municipal Health Services, Disaster Management, Environmental Management, Customer Care | | | Implementation of Public Participation Strategy | Number of Community Educational initiatives implemented | Public Participation - are community engagements initiated by both the community and the district by way conduction meetings/workshops or other activities. | GGPP - 2.20 | Opex | 7 Community Educational initiatives implemented | **11 Community Educational initiatives implemented by 30 June 2026** | **Quarter 1** | **Refer to GGPP - 2.20.1 to GGPP - 2.20.11 for actual performance** | **Refer to GGPP - 2.20.1 to GGPP - 2.20.11 for actual performance** | **Refer to GGPP - 2.20.1 to GGPP - 2.20.11 for actual performance** | **Refer to GGPP - 2.20.1 to GGPP - 2.20.11 for actual performance** | | Corporate Services; Technical Services - Water Service Provision; Municipal Manager's Office; Health and Community Services |
| | | | | | | | | | | **Quarter 2** | **Refer to GGPP - 2.20.1 to GGPP - 2.20.11 for actual performance** | **Refer to GGPP - 2.20.1 to GGPP - 2.20.11 for actual performance** | **Refer to GGPP - 2.20.1 to GGPP - 2.20.11 for actual performance** | **Refer to GGPP - 2.20.1 to GGPP - 2.20.11 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to GGPP - 2.20.1 to GGPP - 2.20.11 for actual performance** | **Refer to GGPP - 2.20.1 to GGPP - 2.20.11 for actual performance** | **Refer to GGPP - 2.20.1 to GGPP - 2.20.11 for actual performance** | **Refer to GGPP - 2.20.1 to GGPP - 2.20.11 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to GGPP - 2.20.1 to GGPP - 2.20.11 for actual performance** | **Refer to GGPP - 2.20.1 to GGPP - 2.20.11 for actual performance** | **Refer to GGPP - 2.20.1 to GGPP - 2.20.11 for actual performance** | **Refer to GGPP - 2.20.1 to GGPP - 2.20.11 for actual performance** | | |
| | | | | Number of petitions managed | Coordinate quarterly meeting on responses to petitions. The programmes are conducted through campaigns, public education, workshops and consultations. Process Flow: 1) Receive and record petitions in the petitions register 2) Acknowledge receipt of petitions to the petitioner(s) 3) Refer petitions to the affected / relevant stakeholders 4) Coordinate reports from the affected 5) Conduct Preliminary investigation with petitioners 6) Compile report and submit to relevant department 7) Monitor and report on the implementation of the petitions | GGPP - 2.20.1 | Opex | | **4 Quarterly meetings facilitated on Petitions. 4 public education conducted by 30 June 2026** | Quarter 1 | 1. Quarterly meetings conducted<br>2. Facilitate responses on Petitions to the Public and report on petitions management<br>3. 1 public education conducted | | | | Quarterly reports on petitions management Attendance register (Meeting, Petitions) | Corporate Services |
| | | | | | | | | | | Quarter 2 | 1. Quarterly meetings conducted<br>2. Facilitate responses on Petitions to the Public and report on petitions management<br>3. 1 public education conducted | | | | | |
| | | | | | | | | | | **Mid-Year** | **1. 2 Quarterly meetings conducted<br>2. Facilitate responses on Petitions to the Public and report on petitions management<br>3. 2 public education conducted** | | | | | |

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025 - 2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting | | | | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved 2. Indicate below | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |
| | | | | | | | | | | Quarter 3 | 1. Quarterly meetings conducted<br>2. Facilitate responses on Petitions to the Public and report on petitions management.<br>3. 1 public education conducted | | | | | |
| | | | | | | | | | | Quarter 4 | 1. Quarterly meetings conducted<br>2. Facilitate responses on Petitions to the Public and report on petitions management<br>3. 1 public education conducted | | | | | |
| | | | | Number of Customer Education and awareness campaigns conducted | the social facilitation activities will provide an analysis of the area within which the activity will be conducted and also to identify problem areas where municipal services are interrupted. The relevant stakeholders assist in resolving those problems faced by the community. Processes to follow: 1) Identify the problem area 2) Determine the solution 3) Identify and provide an intervention as and when required. Source document - complaints management system report | GGPP - 2.20.2 | R161 099,00 | 84 Social facilitation activities on Customer Care implemented | 96 Social facilitation activities on Customer Care implemented by 30 June 2026 | Quarter 1 | 24 Social facilitation activities on Customer Care implemented | | | | Quarterly reports on the Social facilitation activities implemented (attendance registers, analysis report) | Technical Services - Water Service Provision |
| | | | | | | | | | | Quarter 2 | 24 Social facilitation activities on Customer Care implemented | | | | | |
| | | | | | | | | | | **Mid-Year** | **48 Social facilitation activities on Customer Care implemented** | | | | | |
| | | | | | | | | | | Quarter 3 | 24 Social facilitation activities on Customer Care implemented | | | | | |
| | | | | | | | | | | Quarter 4 | 24 Social facilitation activities on Customer Care implemented | | | | | |
| | | | | Number of Health and hygiene awareness campaigns conducted | Education and Training on food safety related topics to food handlers (formal and informal food handlers). This program is conducted to promote awareness on food hygiene measures and protocols to prevent incidents of food poisoning illnesses which may be fatal in some cases. The source document is the attendance register of the participants . | GGPP - 2.20.3 | R500 000 | 100 health and hygiene awareness campaigns conducted | 140 health and hygiene awareness campaigns conducted by 30 June 2026 | Quarter 1 | 35 health and hygiene awareness campaigns conducted | | | | Quarterly reports on Awareness programmes conducted (attendance registers, concept document) | Health and Community Services |
| | | | | | | | | | | Quarter 2 | 35 health and hygiene awareness campaigns conducted | | | | | |
| | | | | | | | | | | **Mid-Year** | **70 health and hygiene awareness campaigns conducted** | | | | | |
| | | | | | | | | | | Quarter 3 | 35 health and hygiene awareness campaigns conducted | | | | | |
| | | | | | | | | | | Quarter 4 | 35 health and hygiene awareness campaigns conducted | | | | | |
| | | Increased number of compliant food handlers | Monitor Food Control in accordance with relevant legislation | Number of Awareness campaigns provided to food handlers | Education and Training on food safety related topics to food handlers (formal and informal food handlers) | GGPP - 2.20.4 | OPEX R250 000 Illegal Dumping | 8 Awareness provided to food handlers | 8 Awarenesses provided to food handlers by 30 June 2026 | Quarter 1 | 2 Awarenesses provided to food handlers | | | | Quarterly reports on Awareness programmes conducted (attendance registers, concept document) | Health and Community Services |
| | | | | | | | | | | Quarter 2 | 2 Awarenesses provided to food handlers | | | | | |
| | | | | | | | | | | **Mid-Year** | **4 Awarenesses provided to food handlers** | | | | | |
| | | | | | | | | | | Quarter 3 | 2 Awarenesses provided to food handlers | | | | | |
| | | | | | | | | | | Quarter 4 | 2 Awarenesses provided to food handlers | | | | | |
| | | Informed Stakeholders | Implementation of Public Participation Strategy | Number of Environmental Health calendar Days observed | The day is an observation of environmental health related topics or programs that are the national and international calendar i.e. Water week, Sanitation week | GGPP - 2.20.5 | OPEX | 4 Environmental Health calendar Days observed | 4 Environmental Health calendar Days observed by 30 June 2026 | Quarter 1 | 1 Environmental Health calendar Days observed | | | | Quartely reports on Environmental Health calendar days observed (attendance register, concept document) | Health and Community Services |
| | | | | | | | | | | Quarter 2 | 1 Environmental Health calendar Days observed | | | | | |
| | | | | | | | | | | **Mid-Year** | **2 Environmental Health calendar Days observed** | | | | | |
| | | | | | | | | | | Quarter 3 | 1 Environmental Health calendar Days observed | | | | | |
| | | | | | | | | | | Quarter 4 | 1 Environmental Health calendar Days observed | | | | | |
| | | | | Number of Environmental calendar Days observed | The day is an observation of environmental related topics or programs that are the national and international calendar i.e. Arbor month, wetland's day, environmental day | GGPP - 2.20.6 | OPEX | 3 Environmental calendar Days observed | 3 Environmental calendar Days observed by 30 June 2026 | Quarter 1 | 1 Environmental calendar Days observed | | | | Quartely reports on Environmental calendar days observed (attendance register, concept document) | Health and Community Services |
| | | | | | | | | | | Quarter 2 | N/A | | | | | |
| | | | | | | | | | | **Mid-Year** | **1 Environmental calendar Days observed** | | | | Quartely reports on Environmental calendar days observed (attendance register, concept document) | |
| | | | | | | | | | | Quarter 3 | 1 Environmental calendar Days observed | | | | | |
| | | | | | | | | | | Quarter 4 | 1 Environmental calendar Days observed | | | | | |
| | | | | Number of Disaster awareness programmes conducted | Disaster awareness programmes are conducted on disasters and other related topics to communities, schools and other relevant stakeholders. This program is conducted to promote awareness on disaster management to achieve safety in our communities and environment. Source document is the attendance register of the participants | GGPP - 2.20.7 | R4 000 000,00 | 120 Disaster awareness campaigns conducted | 160 Disaster awareness campaigns conducted by 30 June 2026 | Quarter 1 | 40 Disaster awareness campaigns conducted | | | | Quarterly reports on the Disaster Awareness programmes (report, attendance registers, concept document) | Health and Community Services |
| | | | | | | | | | | Quarter 2 | 40 Disaster awareness campaigns conducted | | | | | |
| | | | | | | | | | | **Mid-Year** | **80 Disaster awareness campaigns conducted** | | | | | |
| | | | | | | | | | | Quarter 3 | 40 Disaster awareness campaigns conducted | | | | | |
| | | | | | | | | | | Quarter 4 | 40 Disaster awareness campaigns conducted | | | | | |
| | | | | Number of IDDR days observed | IDDR means International Day for Disaster Risk Reduction , a day that is commemorates on the 13 October every year to remember all those who passed away because of disasters | GGPP - 2.20.8 | OPEX | 1 IDDR days observed | 1 IDDR days observed by 30 June 2026 | Quarter 1 | N/A | | | | | Health and Community Services |
| | | | | | | | | | | Quarter 2 | 1 IDDR days observed | | | | Report on IDDR days observed (attendance registers, Concept Document) | |
| | | | | | | | | | | **Mid-Year** | **1 IDDR days observed** | | | | | |
| | | | | | | | | | | Quarter 3 | N/A | | | | | |
| | | | | | | | | | | Quarter 4 | N/A | | | | | |
| | | | | Number of fire services awareness campaigns implemented | This program is to make the public aware of fire danger and how to combat these danger.<br>a) The indicator description should state how performance of that indicator will be measured in terms of how data will be collected and which process will be undertaken to arrive to the source document. :<br>(1) The performance of the indicator is based on the total of fire incidence received;&<br>(2) At each awareness campaigns an attendance registers will be provided.<br>(3) The attendance register of each campaign will be used as the source document.<br>b) Describe the method of calculation to be conducted to measure that indicator.<br>Calculation will be awareness programs per quarter based on the attendance register per awareness campaign.(Q1=12, Q2=12,Q3=12 & Q4=12).<br>c) What will be the output of that indicator.<br>(1) The output will be the total of awareness programs conducted in | GGPP - 2.20.9 | OPEX | 120 Fire Services Awareness campaigns implemented | 160 Fire Services Awareness campaigns implemented by 30 June 2026 | Quarter 1 | 40 Fire Services Awareness campaigns implemented | | | | Quarterly report on fire awareness campaigns. Attendance register, Report on Fire service awareness programme, schedule of fire awareness programmes | Health and Community Services |
| | | | | | | | | | | Quarter 2 | 40 Fire Services Awareness campaigns implemented | | | | | |
| | | | | | | | | | | **Mid-Year** | **80 Fire Services Awareness campaigns implemented** | | | | | |
| | | | | | | | | | | Quarter 3 | 40 Fire Services Awareness campaigns implemented | | | | | |
| | | | | | | | | | | Quarter 4 | 40 Fire Services Awareness campaigns implemented | | | | | |
| | | | | Number of Environmental management awareness campaigns conducted | The objective of the awareness programmes is to provide capacity and better understanding of sustainable environmental management practices. | GGPP - 2.20.10 | Opex | 24 Environmental management awareness campaigns conducted | 96 Environmental management awareness campaigns conducted by 30 June 2026 | Quarter 1 | 24 Environmental management awareness programmes conducted | | | | Awareness programmes report, attendance registers, concept document | Health and Community Services |
| | | | | | | | | | | Quarter 2 | 24 Environmental management awareness programmes conducted | | | | | |
| | | | | | | | | | | **Mid-Year** | **48 Environmental management awareness programmes conducted** | | | | | |
| | | | | | | | | | | Quarter 3 | 24 Environmental management awareness programmes conducted | | | | | |

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025 - 2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting | | | | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved 2. Indicate below | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |
| | | | | | | | | | | Quarter 4 | 24 Environmental management awareness programmes conducted | | | | | |
| Municipal Public Accounts | | | | Number of MPAC Capacity building initiatives implemented | Capacity buildings are workshops and activities that seek to empower councillors on oversight related activities. MPAC Trainings are facilitated in partnership with SALGA, EC-CoGTA and in some instances other offices within the municipalities and other municipalities | GGPP - 2.20.11 | **R0** | 2 Capacity building initiatives implemented | 2 Capacity building initiatives implemented by 30 June 2026 | Quarter 1 | 1 Capacity building initiative implemented | | | | Quarterly report on the implementation of the capacity building initiative (Attendance Register, Presentation on Capacity building initiative) | Corporate Services |
| | | | | | | | | | | Quarter 2 | N/A | | | | | |
| | | | | | | | | | | **Mid-Year** | **1 Capacity building initiatives implemented** | | | | | |
| | | | | | | | | | | Quarter 3 | 1 Capacity building initiative implemented | | | | | |
| | | | | | | | | | | Quarter 4 | N/A | | | | | |
| Customer Care | **To empower Citizens through Communication, Public Participation and stakeholder engagement** | Satisfied Customers | Implementation of Customer Care Management Plan | No of Customer Care Management Programmes implemented | By conducting customer satisfaction survey and receiving from the community, CHDM will ensure that is it meeting the needs of residents and providing the services that they expect. This will improve the quality of life for all residents and build a more cohesive and prosperous community. The satisfaction survey is a valuable tool to help CHDM to improve its performance and better serve its community). a)The CHDM will collect data from its customers. b)The CHDM will analyses the data and produce findings. c)The CHDM will make recommendations, implement, and monitor the progress. | GGPP - 4 | **R120 919** | 01 Customer Care Management Programmes implemented | 01 Customer Care Management Programme Implemented by 30 June 2026 | Quarter 1 | **Refer to GGPP-4.1 for actual performance** | **Refer to GGPP-4.1 for actual performance** | **Refer to GGPP-4.1 for actual performance** | **Refer to GGPP-4.1 for actual performance** | | Technical Support Services - Water Service Provision |
| | | | | | | | | | | Quarter 2 | **Refer to GGPP-4.1 for actual performance** | **Refer to GGPP-4.1 for actual performance** | **Refer to GGPP-4.1 for actual performance** | **Refer to GGPP-4.1 for actual performance** | | |
| | | | | | | | | | | Quarter 3 | **Refer to GGPP-4.1 for actual performance** | **Refer to GGPP-4.1 for actual performance** | **Refer to GGPP-4.1 for actual performance** | **Refer to GGPP-4.1 for actual performance** | | |
| | | | | | | | | | | Quarter 4 | **Refer to GGPP-4.1 for actual performance** | **Refer to GGPP-4.1 for actual performance** | **Refer to GGPP-4.1 for actual performance** | **Refer to GGPP-4.1 for actual performance** | | |
| | | | | Number of Customer satisfaction reports developed and submitted | | GGPP - 4.1 | R0 | 1 Customer satisfaction report developed and submitted to the AO for actioning | 1 Customer satisfaction report developed and submitted 30 June 2026 | Quarter 1 | Survey Methodology developed | | | | Quarterly reports | Technical Services - Water Service Provision |
| | | | | | | | | | | Quarter 2 | Data collection conducted | | | | | |
| | | | | | | | | | | **Mid-Year** | **Survey Methodology developed; Data collection conducted** | | | | | |
| | | | | | | | | | | Quarter 3 | Data analysis conducted | | | | | |
| | | | | | | | | | | Quarter 4 | Survey Report developed | | | | | |
| Internal Audit | To ensure Clean Administration and Accountable governance | Good Governance | Development and Implementation of Risk-Based Internal Audit Operational Plan | Number of Risk based Internal Audit Plan developed and Implemented | Development and implementation of the approved risk based internal audit operational plan, based on the documented risk assessment undertaken by management at least annually. The risk based plan comprises of the following; 1. Risk based Audits 2. Mandatory audits 3. Follow up audit 4. Ad-hoc audit. 5. Consulting engagements. The process for the development and implementation of Risk based Internal Audit Plan will consider; 1. institutional and operational risks 2. inputs of HOD's and audit committee 2. Method of calculation = 1 programme will be implemented with different activities in line with the approved plan 3. Source documents = approved risk based internal audit plan, engagement letters | GGPP-5 | Opex | 1 Risk Based Internal Audit Plan implemented | 01 Risk-Based Internal Audit Plan developed and implemented by 30 June 2026 | Quarter 1 | 1 Risk based internal audit plan developed and approved 2. 2 Projects implemented | | | | Q1 = Quartely report on Internal Audits, Approved Risk Based Internal Audit Plan; | Municipal Manager's Office |
| | | | | | | | | | | Quarter 2 | 2 Projects implemented as per the approved risk based internal audit plan | | | | Quarterly Reports on Internal Audits conducted; Engagement letter | |
| | | | | | | | | | | **Mid-Year** | 1. Risk based internal audit plan developed and approved; 2. 4 Projects implemented as per the approved risk based internal audit plan | | | | Approved Risk Based Internal Audit Plan; Quarterly Reports on Internal Audits conducted; Engagement letter | |
| | | | | | | | | | | Quarter 3 | 2 Projects implemented as per the approved risk based internal audit plan | | | | Quarterly Reports on Internal Audits conducted; Engagement letter | |
| | | | | | | | | | | Quarter 4 | 2 Projects implemented as per the approved risk based internal audit plan | | | | | |
| Risk Management | | | Implementation of Risk Management Framework | Number of Risk Management Programmes implemented | Risk Management is a process of identifying, assessing, prioritizing and managing risks/ threats within the institution. | GGPP - 6 | OPEX | 01 Risk Management Programmes implemented | **01 Risk Management Programmes implemented by 30 June 2026** | **Quarter 1** | **Refer to GGPP - 6.1 to GGPP - 6.5 for actual performance** | **Refer to GGPP - 6.1 to GGPP - 6.5 for actual performance** | **Refer to GGPP - 6.1 to GGPP - 6.5 for actual performance** | **Refer to GGPP - 6.1 to GGPP - 6.5 for actual performance** | Quarterly Reports on Risk Management Programmes implemented | Municipal Manager's Office |
| | | | | | | | | | | **Quarter 2** | **Refer to GGPP - 6.1 to GGPP - 6.5 for actual performance** | **Refer to GGPP - 6.1 to GGPP - 6.5 for actual performance** | **Refer to GGPP - 6.1 to GGPP - 6.5 for actual performance** | **Refer to GGPP - 6.1 to GGPP - 6.5 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to GGPP - 6.1 to GGPP - 6.5 for actual performance** | **Refer to GGPP - 6.1 to GGPP - 6.5 for actual performance** | **Refer to GGPP - 6.1 to GGPP - 6.5 for actual performance** | **Refer to GGPP - 6.1 to GGPP - 6.5 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to GGPP - 6.1 to GGPP - 6.5 for actual performance** | **Refer to GGPP - 6.1 to GGPP - 6.5 for actual performance** | **Refer to GGPP - 6.1 to GGPP - 6.5 for actual performance** | **Refer to GGPP - 6.1 to GGPP - 6.5 for actual performance** | | |
| | | | | Number of Risk Management Monitoring reports compiled and submitted. | Quarterly - risk monitoring reports is a report that provides progress on the implementation of the risk mitigation measures and the movement of the residual risk. The process for the compilation and submission of Risk Management Monitoring report will be as follows; 1. Develop a monitoring tool for directorates to update implementation of risk mitigation measures.2. upon receiving the monitoring tool, POE's are validated and risk management report is consolidated 3. risk management report is submitted to risk management committee for consideration | GGPP - 6.1 | OPEX | 4 Risk Management Monitoring report compiled and submitted | 4 Risk Management Monitoring report compiled and submitted by 30 June 2026 | Quarter 1 | 1 Risk Management Monitoring report compiled and submitted. | | | | Quarterly report on the Risk Management Monitoring report compiled and submitted | Municipal Manager's Office |
| | | | | | | | | | | Quarter 2 | 1 Risk Management Monitoring report compiled and submitted | | | | | |
| | | | | | | | | | | **Mid-Year** | **2** Risk Management Monitoring report compiled and submitted | | | | | |
| | | | | | | | | | | Quarter 3 | 1 Risk Management Monitoring report compiled and submitted | | | | | |
| | | | | | | | | | | Quarter 4 | 1 Risk Management Monitoring report compiled and submitted | | | | | |
| | | | | Number of Anti-fraud and Corruption awarness conducted | Anti-fraud and Corruption awareness entails preventing, detecting and response to fraud instances within the institution. An Anti-fraud and Corruption assessment session will be conducted to give an update on the institutions fraud and corruption status which then be submitted to the risk committee. The process for conducting Anti-fraud and Corruption awareness will be as follows; 1. Conduct awareness 2. Source documents = Awareness (Attendance registers, noticeboard), Report on declarations | GGPP - 6.2 | OPEX | 4 Anti-fraud and Corruption awarenesses conducted | 4 Anti-fraud and Corruption awarenesses conducted by 30 June 2026 | Quarter 1 | 1 Anti-fraud and Corruption awareness conducted | | | | Quarterly report on the Anti-fraud and Corruption awareness conducted | Municipal Manager's Office |
| | | | | | | | | | | Quarter 2 | 1 Anti-fraud and Corruption awareness conducted | | | | | |
| | | | | | | | | | | **Mid-Year** | **2 Anti-fraud and Corruption awareness conducted** | | | | | |
| | | | | | | | | | | Quarter 3 | 1 Anti-fraud and Corruption awareness conducted | | | | | |
| | | | | | | | | | | Quarter 4 | 1 Anti-fraud and Corruption awareness conducted | | | | | |
| | | | | Number of databases for Declaration of interests for councillors and employees developed and submitted | The process for developing database on declaration of interests for Councillors and employees includes; 1. Distribution of declaration forms to Councillors and Officials (via emails and printouts); and in consultation with the HODs Office 2. Submission declaration of interest by Councillors and employees facilitated 3. Source documents = Report on declarations, database | GGPP - 6.3 | OPEX | 1 databases for Declaration of interests for councillors and employees developed and submitted | 1 databases for Declaration of interests for councillors and employees developed and submitted by 30 June 2026 | Quarter 1 | N/A | | | | | Municipal Manager's Office |
| | | | | | | | | | | Quarter 2 | N/A | | | | | |
| | | | | | | | | | | **Mid-Year** | N/A | | | | | |
| | | | | | | | | | | Quarter 3 | N/A | | | | | |
| | | | | | | | | | | Quarter 4 | Database on the Disclosures of financial interest developed | | | | Quarterly report on the development of the database and disclosures of financial | |
| | | | | Number of Risk Assessments conducted | The institution is not expected to have capacity to deal with all its risk therefore, the risk assessment helps top prioritize the most critical risk and ultimately develop mitigation measures. The process for the implementation of risk assessment will be as follows; 1. identification of objectives from the draft IDP 2. identification of strategic and operational risks threatening the achievement of the IDP objectives 3. rating of the risk in terms of impact and likelihood 4. identification of the existing controls intended to minimise the risk 5. assess the effectiveness of the existing controls 6. Development of action plans to improve the existing controls | GGPP - 6.4 | OPEX | 1 Risk Assessments conducted | 1 Risk Assessments conducted by 30 June 2026 | Quarter 1 | N/A | | | | Risk Assessment report and risk registers (strategic, operational, ICT, Litigation, Fraud and SCM) | Municipal Manager's Office |
| | | | | | | | | | | Quarter 2 | N/A | | | | | |
| | | | | | | | | | | **Mid-Year** | **N/A** | | | | | |
| | | | | | | | | | | Quarter 3 | N/A | | | | | |
| | | | | | | | | | | Quarter 4 | 1 Risk Assessments conducted | | | | | |
| | | | | Number of compliance monitoring reports compiled and submitted | Compliance monitoring reports are compiled and submitted to the risk committee. The process for the compilation and submission of Compliance Monitoring reports will be as follows; 1. Develop a monitoring tool for directorates to update implementation of compliance requirements applicable to each directorate. 2. upon receiving the monitoring tool, POE's are validated and compliance monitoring report is consolidated 3. compliance monitoring report is submitted to risk management committee for consideration | GGPP - 6.5 | Opex | 12 Compliance monitoring reports compiled and submitted | 12 Compliance monitoring reports compiled and submitted by 30 June 2026 | Quarter 1 | 3 Compliance monitoring reports compiled and submitted | | | | 12 monthly MFMA and other reports on the compilation and submission of the compliance monitoring report | Municipal Manager's Office |
| | | | | | | | | | | Quarter 2 | 3 Compliance monitoring reports compiled and submitted | | | | | |
| | | | | | | | | | | **Mid-Year** | **6 Compliance monitoring reports compiled and submitted** | | | | | |
| | | | | | | | | | | Quarter 3 | 3 Compliance monitoring reports compiled and submitted | | | | | |
| | | | | | | | | | | Quarter 4 | 3 Compliance monitoring reports compiled and submitted | | | | | |
| Performance Management System | | | Implementation of PMS Framework | Number of PMS Programmes implemented | Organisational Performance Management has two programmes that will be implemented to measure and evaluate the organisations performance against its intended outcomes and outputs. | GGPP - 7 | Opex | 02 PMS Programmes Implemented | **01 PMS programmes implemented by 30 June 2026** | **Quarter 1** | **Refer to GGPP - 7.1 to GGPP - 7.4 for actual performance** | **Refer to GGPP - 7.1 to GGPP - 7.4 for actual performance** | **Refer to GGPP - 7.1 to GGPP - 7.4 for actual performance** | **Refer to GGPP - 7.1 to GGPP - 7.4 for actual performance** | | Municipal Manager's Office |
| | | | | | | | | | | **Quarter 2** | **Refer to GGPP - 7.1 to GGPP - 7.4 for actual performance** | **Refer to GGPP - 7.1 to GGPP - 7.4 for actual performance** | **Refer to GGPP - 7.1 to GGPP - 7.4 for actual performance** | **Refer to GGPP - 7.1 to GGPP - 7.4 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to GGPP - 7.1 to GGPP - 7.4 for actual performance** | **Refer to GGPP - 7.1 to GGPP - 7.4 for actual performance** | **Refer to GGPP - 7.1 to GGPP - 7.4 for actual performance** | **Refer to GGPP - 7.1 to GGPP - 7.4 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to GGPP - 7.1 to GGPP - 7.4 for actual performance** | **Refer to GGPP - 7.1 to GGPP - 7.4 for actual performance** | **Refer to GGPP - 7.1 to GGPP - 7.4 for actual performance** | **Refer to GGPP - 7.1 to GGPP - 7.4 for actual performance** | | |
| | | | | Number of Quarterly | Monthly performance reports are prepared and consolidated on a quarterly basis to develop quarterly performance reviews. This is done in | GGPP - 7.1 | Opex | 4 Quarterly Performance | 4 Quarterly Performance Reviews conducted by | Quarter 1 | 1 Quarterly (fourth) Performance Review conducted | | | | Performance review reports | Municipal Manager's |

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025 - 2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting | | | | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved 2. Indicate below | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |
| | | | | Performance Reviews conducted | order to ensure that early warnings of underperformance are detected and that mechanisms are put in place where such underperformance is recorded. These reviews are conducted per department by way of submission of a report and evidence that supports the report. A performance reporting template is prepared by the PMS Unit and forwarded to all HoD's and Administrators/Secretaries in the respective directorates, with a date on when the reports are to be submitted. Performance information is reviewed and forwarded to the internal audit unit for further verification and confirmation. Performance report is consolidated and presented to Council structures | | | Reviews conducted | 30 June 2026 | Quarter 2 | 1 Quarterly (First) Performance Review conducted | | | | | Office |
| | | | | | | | | | | **Mid-Year** | **2 Quarterly (fourth) and (First) Performance Review conducted** | | | | | |
| | | | | | | | | | | Quarter 3 | 1 Quarterly (2nd and mid-year) Performance Review conducted | | | | | |
| | | | | | | | | | | Quarter 4 | 1 Quarterly (third) Performance Review conducted | | | | | |
| | | | | Report for monitoring the performance of service providers for goods and services, consultants and contractors. | Report for monitoring the performance of service providers for goods and services, consultants and contractors. | GGPP - 7.2 | Opex | 4 Contract and Performance Report | 4 Contract and Performance Report by 30 June 2026 | Quarter 1 | 1 Contract and Performance Report | | | | Signed report on performance of service providers | Budget and Treasury Office |
| | | | | | | | | | | Quarter 2 | 1 Contract and Performance Report | | | | | |
| | | | | | | | | | | **Mid-Year** | **2 Contract and Performance Report** | | | | | |
| | | | | | | | | | | Quarter 3 | 1 Contract and Performance Report | | | | | |
| | | | | | | | | | | Quarter 4 | 1 Contract and Performance Report | | | | | |
| | | | | Number of Statutory performance reports compiled and submitted | Every municipality is regulated to produce to statutory performance reports (Draft annual report, draft annual performance report) These reports seeks to provide a record of the activities that the municipality has undertaken during the year under review and also provides a report of the performance of the municipality against the budget, to assess the extent to which the priorities of Council were implemented and which were achieved. The report will be developed by the unit and submitted to council for approval and to the office of the Auditor General. | GGPP - 7.3 | Opex | 2 statutory performance reports compiled and submitted | 2 statutory performance reports compiled and submitted by 30 June 2026 | Quarter 1 | Draft annual report, annual performance report compiled and submitted | | | | Draft Annual report, Annual performance report and Council resolution; | Municipal Manager's Office |
| | | | | | | | | | | Quarter 2 | N/A | | | | | |
| | | | | | | | | | | **Mid-Year** | **Draft annual report, annual performance report compiled and submitted** | | | | Draft Annual report, Annual performance report and Council resolution; | |
| | | | | | | | | | | Quarter 3 | 1. Statutory performance reports - Sec72). 2. Annual report approval by council | | | | Final Annual report and Council Resolution | |
| | | | | | | | | | | Quarter 4 | N/A | | | | | |
| | | | | Number of SDBIP developed and submitted | The municipality develops a Service Delivery and Budget Implementation Plan (SDBIP) on an annual basis, which is to give effect to the Integrated Development Plan (IDP) and also budget of the municipality. This document must be signed by the Mayor 28 day after the approval of the IDP and Budget. It provides the basis for measuring performance in the delivery of services. After six months of the financial year the municipality must assess and review the performance of the institution to determined whether there is a need to revise its SDBIP in order to meet the targeted goals. | GGPP - 7.4 | OPEX | 2 SDBIP developed and submitted | 2 SDBIP developed and submitted by 30 June 2026 | Quarter 1 | N/A | | | | | Municipal Manager's Office |
| | | | | | | | | | | Quarter 2 | N/A | | | | | |
| | | | | | | | | | | **Mid-Year** | **N/A** | | | | | |
| | | | | | | | | | | Quarter 3 | 1 Reviewed SDBIP developed and submitted | | | | Quarterly report on the Approved adjusted SDBIP | |
| | | | | | | | | | | Quarter 4 | 1 SDBIP developed and submitted | | | | Quarterly report on the Approved SDBIP | |
| Special Programmes Unit | To facilitate and coordinate integrated Special Programmes | Mainstreamed programmes | Implementation of STI,TB, HIV, Youth and Sport Development and Mainstreaming Groups Strategies | Number of Special Programmes implemented in line with Mainstreaming Strategy | Implementation of HIV/AIDS, SPU Mainstreaming and Youth Development programmes | GGPP-8 | **R852 884** | 03 Special Programmes implemented | 03 Special programmes implemented in line with Mainstreaming Strategy by 30 June 2026 | **Quarter 1** | **Refer to GGPP-8.1 to GGPP - 8.3 for actual performance** | **Refer to GGPP-8.1 to GGPP - 8.3 for actual performance** | **Refer to GGPP-8.1 to GGPP - 8.3 for actual performance** | **Refer to GGPP-8.1 to GGPP - 8.3 for actual performance** | | Corporate Services |
| | | | | | | | | | | **Quarter 2** | **Refer to GGPP-8.1 to GGPP - 8.3 for actual performance** | **Refer to GGPP-8.1 to GGPP - 8.3 for actual performance** | **Refer to GGPP-8.1 to GGPP - 8.3 for actual performance** | **Refer to GGPP-8.1 to GGPP - 8.3 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to GGPP-8.1 to GGPP - 8.3 for actual performance** | **Refer to GGPP-8.1 to GGPP - 8.3 for actual performance** | **Refer to GGPP-8.1 to GGPP - 8.3 for actual performance** | **Refer to GGPP-8.1 to GGPP - 8.3 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to GGPP-8.1 to GGPP - 8.3 for actual performance** | **Refer to GGPP-8.1 to GGPP - 8.3 for actual performance** | **Refer to GGPP-8.1 to GGPP - 8.3 for actual performance** | **Refer to GGPP-8.1 to GGPP - 8.3 for actual performance** | | |
| | | | | Number of Mainstreaming Programmes for Designated Groups implemented as per the mainstreaming plan | Coordinating Special Programmes mainstreaming targeting the needs of designated groups in line with the mainstreaming plan. Process to be followed (Mainstreaming Strategy) 1. Engagement with relevant stakeholders (data acquisition) on the mainstreaming strategy 2). Review of mainstreaming plan as and when required 3) Submission of the reviewed plan to Council Structures and Council for approval). | GGPP - 8.1 | OPEX | 4 Mainstreaming Programmes for Designated Groups implemented as per the mainstreaming plan | 4 Mainstreaming Programmes for Designated Groups implemented as per the mainstreaming plan by 30 June 2026 | Quarter 1 | 1 mainstreaming Programme for Designated Groups implemented | | | | Quarterly reports on the implementation of the Mainstreaming Plan (Attendance registers; Report, Invitations) | Corporate Services |
| | | | | | | | | | | Quarter 2 | 1 mainstreaming Programme for Designated Groups implemented | | | | | |
| | | | | | | | | | | **Mid-Year** | 2 mainstreaming Programme for Designated Groups implemented | | | | | |
| | | | | | | | | | | Quarter 3 | 1 mainstreaming Programme for Designated Groups implemented | | | | | |
| | | | | | | | | | | Quarter 4 | 1 mainstreaming Programme for Designated Groups implemented | | | | | |
| | | | | Number of Youth and Sport development programmes implemented as per SPU calendar | Implementing Youth development programmes as per the Youth Implementation Plan. Process to be followed 1. Engagement with relevant stakeholder (data acquisition). Process to be followed (Implementation of the Youth Development Programme) 1). Data analysis 2). Planning of the programme (Back to school / Seminars / Imbizo's / Indaba's / Career Expo / Sporting Events) 3). Conducting of the event 4). Follow-up's with stakeholders (feedback | GGPP - 8.2 | OPEX | 1 Youth and Sport development programmes implemented as per the Youth Development plan | 4 Youth and Sport development programmes implemented as per the Youth Development plan by 30 June 2026 | Quarter 1 | 1 Youth Development programmes implemented as per the plan | | | | Quarterly reports on the implementation of the Youth Development programmes plan | Corporate Services |
| | | | | | | | | | | Quarter 2 | 1 Youth Development programmes implemented as per the plan | | | | Quarterly reports on the implementation of the Youth Development programmes plan | |
| | | | | | | | | | | **Mid-Year** | **2 Youth Development programme implemented as per the plan** | | | | Quarterly reports on the implementation of the Youth Development programmes plan | |
| | | | | | | | | | | Quarter 3 | 1 Youth Development programmes implemented as per the plan | | | | Quarterly reports on the implementation of the Youth Development programmes plan (Attendance registers, Report, invitations) | |
| | | | | | | | | | | Quarter 4 | 1 Youth Development programmes implemented as per the plan | | | | | |
| | | | | Number of HIV,TB and STI's programmes implemented as per SPU calendar and HIV,TB and STI's implementation plan | Implementing HIV, TB and STIs programmes as per the HIV,TB and STI's implementation plan per quarter. Process to be followed 1. Implementation plan. 2. Engagement with relevant stakeholders (data acquisition) 3. Data analysis 4. Planning of the programme 5. Conducting the event 6. Follow-up's with stakeholders (feedback) | GGPP - 8.3 | OPEX | 4 HIV,TB and STI's programme implementation as per SPU calendar and HIV,TB and STI's implementation plan | 4 HIV,TB and STI's programme implemented as per the HIV,TB and STI's implementation plan by 30 June 2026 | Quarter 1 | 1 HIV,TB and STI's programme implemented as per HIV,TB and STI's implementation plan | | | | | Corporate Services |
| | | | | | | | | | | Quarter 2 | 1 HIV,TB and STI's programme implemented as per HIV,TB and STI's implementation plan | | | | | |
| | | | | | | | | | | **Mid-Year** | 2 HIV,TB and STI's programme implemented as per HIV,TB and STI's implementation plan | | | | | |
| | | | | | | | | | | Quarter 3 | 1 HIV,TB and STI's programme implemented as per HIV,TB and STI's implementation plan | | | | | |
| | | | | | | | | | | Quarter 4 | 1 HIV,TB and STI's programme implemented as per HIV,TB and STI's implementation plan | | | | | |
| ISDM | To ensure integrated approach to service delivery | Improved service delivery | Implementation of Integrated Service Delivery Model | Number of Integrated Service Delivery Programmes implemented | Implementation of Integrated Service Delivery and Social facilitation programmes | GGPP-9 | Opex | 02 Integrated Service Delivery Programme Implemented | 02 Integrated Service Delivery Programme implemented by 30 June 2026 | Quarter 1 | **Refer to GGPP - 9.1 - to GGPP - 9.2.2 for actual performance** | **Refer to GGPP - 9.1 - to GGPP - 9.2.2 for actual performance** | **Refer to GGPP - 9.1 - to GGPP - 9.2.2 for actual performance** | **Refer to GGPP - 9.1 - to GGPP - 9.2.2 for actual performance** | | Corporate Services |
| | | | | | | | | | | Quarter 2 | **Refer to GGPP - 9.1 - to GGPP - 9.2.2 for actual performance** | **Refer to GGPP - 9.1 - to GGPP - 9.2.2 for actual performance** | **Refer to GGPP - 9.1 - to GGPP - 9.2.2 for actual performance** | **Refer to GGPP - 9.1 - to GGPP - 9.2.2 for actual performance** | | |
| | | | | | | | | | | Quarter 3 | **Refer to GGPP - 9.1 - to GGPP - 9.2.2 for actual performance** | **Refer to GGPP - 9.1 - to GGPP - 9.2.2 for actual performance** | **Refer to GGPP - 9.1 - to GGPP - 9.2.2 for actual performance** | **Refer to GGPP - 9.1 - to GGPP - 9.2.2 for actual performance** | | |
| | | | | | | | | | | Quarter 4 | **Refer to GGPP - 9.1 - to GGPP - 9.2.2 for actual performance** | **Refer to GGPP - 9.1 - to GGPP - 9.2.2 for actual performance** | **Refer to GGPP - 9.1 - to GGPP - 9.2.2 for actual performance** | **Refer to GGPP - 9.1 - to GGPP - 9.2.2 for actual performance** | | |
| | | | | Number of Ward War room Programmes supported as per Integrated Service Delivery Model | Implementing Integrated Service delivery- are service delivery day programmes implemented in communities in partnership with other stakeholders or sessions in which war room stakeholders are capacitated on functionality. This programme ensure that war rooms are supported to ensure functionality. The process for supporting Ward War rooms initiative as per Integrated Service Delivery Model will be as follows; 1. Coordinate the development of ward profiles 2. Facilitate recruitment of war room facilitators and their assistants 3. Facilitate sitting and capacitation of ward war rooms and ward war room committee members Source documents - ISDM, LM IDP's, Ward Based Plans | GGPP - 9.1 | Opex | 01 Ward War rooms Programmes as per Integrated Service Delivery Model implemented | 32 Ward War room Programmes supported as per Integrated Service Delivery Model by 30 June 2026 | Quarter 1 | 8 Ward War rooms Programmes supported as per Integrated Service Delivery Model | | | | Quarterly Report - on the implementation of the ward war room programmes (ISDM - War rooms reports; Attendance registers, Integrated Service Delivery plan) | Corporate Services |
| | | | | | | | | | | Quarter 2 | 8 Ward War rooms Programmes supported as per Integrated Service Delivery Model | | | | | |
| | | | | | | | | | | **Mid-Year** | **16 Ward War rooms Programmes supported as per Integrated Service Delivery Model** | | | | | |
| | | | | | | | | | | Quarter 3 | 8 Ward War rooms Programmes supported as per Integrated Service Delivery Model | | | | | |

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025 - 2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting | | | | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved 2. Indicate below | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |
| | | | | | | | | | | Quarter 4 | 8 Ward War rooms Programmes supported as per Integrated Service Delivery Model | | | | | |
| Research and Development | | | | Number of research and development programmes conducted | Researches are to be conducted by all directorates on disciplines relevant to their functional areas. The programme includes research and development which provides more information to the war rooms (ward-based planning). 1. Activities includes 1) assessment of levels of service delivery conducted by the institution 2) innovative ways of implementing and/or providing services 3) assessment and reporting on the findings 2. Source documents - Customer satisfaction survey, media monitoring reports, stakeholder engagement reports | GGPP - 9.1.1 | Opex | 1 research and development programmes conducted | 10 research and development programmes conducted by 30 June 2026 | Quarter 1 | N/A | | | | Signed Relevant Research reports | Corporate Services; Technical Services - Water Service Provision; Technical Services - Infrastructure Development; Health and Community Services; Budget and Treasury Office |
| | | | | | | | | | | Quarter 2 | 5 research project conducted and submitted to the Accounting Officer | | | | | |
| | | | | | | | | | | **Mid-Year** | **5 research project conducted and submitted to the Accounting Officer** | | | | | |
| | | | | | | | | | | Quarter 3 | N/A | | | | | |
| | | | | | | | | | | Quarter 4 | 5 research project conducted and submitted to the Accounting Officer | | | | | |
| ISD | | | | Number of Social facilitation Programmes implemented as per Integrated Service Delivery Models | Social facilitation is a process used for promoting effective community participation through awareness meetings, capacity building and monitoring during project cycle using infrastructure grants. This programme will be implemented through three grants funding sources namely;<br>1. MIG<br>2 RBIG<br>3.WISG<br>4. LED Projects | **GGPP - 9.2** | **Opex** | **1 Social facilitation Programmes implemented as per Integrated Service Delivery Model** | **1 Social facilitation Programmes implemented as per Integrated Service Delivery Model by 30 June 2026** | **Quarter 1** | **Refer to GGPP - 9.2.1 to GGPP - 9.2.2 for actual performance** | **Refer to GGPP - 9.2.1 to GGPP - 9.2.2 for actual performance** | **Refer to GGPP - 9.2.1 to GGPP - 9.2.2 for actual performance** | **Refer to GGPP - 9.2.1 to GGPP - 9.2.2 for actual performance** | | Technical Services - Infrastructure Development; IPED |
| | | | | | | | | | | **Quarter 2** | **Refer to GGPP - 9.2.1 to GGPP - 9.2.2 for actual performance** | **Refer to GGPP - 9.2.1 to GGPP - 9.2.2 for actual performance** | **Refer to GGPP - 9.2.1 to GGPP - 9.2.2 for actual performance** | **Refer to GGPP - 9.2.1 to GGPP - 9.2.2 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to GGPP - 9.2.1 to GGPP - 9.2.2 for actual performance** | **Refer to GGPP - 9.2.1 to GGPP - 9.2.2 for actual performance** | **Refer to GGPP - 9.2.1 to GGPP - 9.2.2 for actual performance** | **Refer to GGPP - 9.2.1 to GGPP - 9.2.2 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to GGPP - 9.2.1 to GGPP - 9.2.2 for actual performance** | **Refer to GGPP - 9.2.1 to GGPP - 9.2.2 for actual performance** | **Refer to GGPP - 9.2.1 to GGPP - 9.2.2 for actual performance** | **Refer to GGPP - 9.2.1 to GGPP - 9.2.2 for actual performance** | | |
| | | | | Number of Infrastructure Social facilitation programmes implemented | Social facilitation is a process used for promoting effective community participation through awareness meetings, capacity building and monitoring during project cycle using MIG. The process for the implementation of MIG Social facilitation programmes will be as follows;<br>1. Community mobilization 2. Capacity building. 3. Facilitate sitting of PSC meetings. Monitor compliance with integrated service delivery model<br>3. Source documents = minutes of community meetings, project steering committee meetings, capacity building reports and attendance registers | GGPP - 9.2.1 | Opex | 01 MIG Social facilitation programmes | 1 Infrastructure (MIG, WSIG and RBIG etc) social facilitation programmes implemented by 30 June 2026 | Quarter 1 | 1 Infrastructure (MIG, WSIG and RBIG, etc) facilitation programmes implemented | | | | Quarterly report on MIG facilitation programmes | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | 1 Infrastructure (MIG, WSIG and RBIG, etc) facilitation programmes implemented | | | | | |
| | | | | | | | | | | **Mid-Year** | **1 Infrastructure (MIG, WSIG and RBIG, etc) facilitation programmes implemented** | | | | | |
| | | | | | | | | | | Quarter 3 | 1 Infrastructure (MIG, WSIG and RBIG, etc) facilitation programmes implemented | | | | | |
| | | | | | | | | | | Quarter 4 | 1 Infrastructure (MIG, WSIG and RBIG, etc) facilitation programmes implemented | | | | | |
| | | | | Number of Economic Development social facilitation programmes implemented | Social facilitation is a process used for promoting effective community participation through awareness meetings. The process for the implementation of Social facilitation programmes will be as follows;<br>1. Community mobilization 2. Capacity building. 3. Facilitate sitting of PSC meetings. Monitor compliance with integrated service delivery model<br>3. Source documents = minutes of community meetings, project steering committee meetings, capacity building reports and attendance registers<br>2.<br>3. etc<br><br>2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter<br>3. Source documents = | GGPP - 9.2.2 | Opex | | 01 Economic Development (LED Projects) social facilitation programme implemented b 30 June 2026 | Quarter 1 | 01 Economic Development (LED Projects) social facilitation programme implemented | | | | Quarterly report on WSIG and RBIG Social facilitation programmes implemented | IPED |
| | | | | | | | | | | Quarter 2 | 01 Economic Development (LED Projects) social facilitation programme implemented | | | | | |
| | | | | | | | | | | **Mid-Year** | **01 Economic Development (LED Projects) social facilitation programme implemented** | | | | | |
| | | | | | | | | | | Quarter 3 | 01 Economic Development (LED Projects) social facilitation programme implemented | | | | | |
| | | | | | | | | | | Quarter 4 | 01 Economic Development (LED Projects) social facilitation programme implemented | | | | | |
| Municipal Support Programme | | | Implementation of adopted Municipal Support Framework | Number of Municipal Support programmes coordinated as per Adopted Municipal Framework | As per the Municipal Support Framework, a municipal support plan will be implemented to be coordinated on all 6 local municipalities. Each quarter there will be a programme to be implemented according to the plan and requests from LM. The support could be financial support or technical expertise support from the District's own capacity. The process for the implementation of Municipal Support programmes as per Municipal Support Model will be as follows;<br>1. A submission from a municipality is received from the municipality seeking assistance and support<br>2. The district identifies intervention programmes in support of municipalities<br>3. Support plan is developed and implemented per quarter in response to submission received and/or intervention identified<br>2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter | GGPP-10 | Opex | 01 Municipal Support programme coordinated as per adopted Municipal Framework | 01 Municipal Support Programme coordinated as per adopted Municipal Framework by 30 June 2026 | Quarter 1 | 01 Municipal Support Programme coordinated | | | | Quarterly report on the Municipal Support Programme coordinated (reports. Attendance register, resolution register) | Corporate Services |
| | | | | | | | | | | Quarter 2 | 01 Municipal Support Programme coordinated | | | | | |
| | | | | | | | | | | **Mid-Year** | **01 Municipal Support Programme coordinated** | | | | | |
| | | | | | | | | | | Quarter 3 | 01 Municipal Support Programme coordinated | | | | | |
| | | | | | | | | | | Quarter 4 | 01 Municipal Support Programme coordinated | | | | | |
| Planning | Development and implementation of Credible Plans aligned to NDP 2030 | Improved Service Delivery | Development and review of Credible plans | Number of Sector plans developed, reviewed and implemented | Sector plan is a guiding plan that is developed and reviewed for each specific sector within the municipality and adopted by council. | GGPP-12 | Opex | 2022-2027 IDP | 9 Sector Plans developed, reviewed and implemented by 30 June 2026 | **Quarter 1** | **Refer to GGPP - 12.1 to GGPP-12.9 for actual performance** | **Refer to GGPP - 12.1 to GGPP-12.9 for actual performance** | **Refer to GGPP - 12.1 to GGPP-12.9 for actual performance** | **Refer to GGPP - 12.1 to GGPP-12.9 for actual performance** | Quarterly report on the development, review and implementation of Sector Plans | Municipal Manager's Office; IPED; Technical Services; |
| | | | | | | | | | | **Quarter 2** | **Refer to GGPP - 12.1 to GGPP-12.9 for actual performance** | **Refer to GGPP - 12.1 to GGPP-12.9 for actual performance** | **Refer to GGPP - 12.1 to GGPP-12.9 for actual performance** | **Refer to GGPP - 12.1 to GGPP-12.9 for actual performance** | | |
| | | | | | | | | | | **Quarter 3** | **Refer to GGPP - 12.1 to GGPP-12.9 for actual performance** | **Refer to GGPP - 12.1 to GGPP-12.9 for actual performance** | **Refer to GGPP - 12.1 to GGPP-12.9 for actual performance** | **Refer to GGPP - 12.1 to GGPP-12.9 for actual performance** | | |
| | | | | | | | | | | **Quarter 4** | **Refer to GGPP - 12.1 to GGPP-12.9 for actual performance** | **Refer to GGPP - 12.1 to GGPP-12.9 for actual performance** | **Refer to GGPP - 12.1 to GGPP-12.9 for actual performance** | **Refer to GGPP - 12.1 to GGPP-12.9 for actual performance** | | |
| | | | | Number of Water Service Development Plan reviewed and approved | A plan that outlines the water and sanitation backlogs per local municipality and includes capital plan that provides timeframes and budgets for individual projects to be implemented. The process for the review and approval of Water Service Development Plan will be as follows;<br>1. Procurement of service provider facilitated<br>2. Consultation with local municipalities and stakeholders on water services priorities<br>3. Presentation of water services priorities to relevant council structures.<br>4. Presentation of Draft WSDP. Approval of Draft WSDP facilitated<br>4. Source documents = draft IDP, vision 2030 | GGPP-12.1 | Opex | 1 WSDP reviewed | 1 WSDP reviewed and approved by 30 June 2026 | Quarter 1 | N/A | | | | | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | Stakeholder consultation on the review of the WSDP | | | | Quarterly report on stakeholder consultation | |
| | | | | | | | | | | **Mid-Year** | **Stakeholder consultation on the review of the WSDP** | | | | | |
| | | | | | | | | | | Quarter 3 | Draft WSDP submitted to council for adoption | | | | Quarterly report on the adoption of the draft WSDP by Council | |
| | | | | | | | | | | Quarter 4 | Final WSDP submitted to Council structures and council for approval | | | | Quarterly report on the approval of the draft WSDP by Council | |
| | | | | Number of water safety plans | The plan that outline the continuous improvement of drinking water management practises from water source, treatment, distribution, point of use and risk management.<br>a) Processes to follow:<br>(1) Assessment of water schemes (2) Draft water safety plan to be presented to stakeholders for consultation.(3) Presentation of Draft water safety plan to relevant council structures for noting. (4) Final draft water safety plan to be presented to Council structures and council for approval. (1) The output will be an approved water safety plan. Source document - water services act, Municipal Structures Act | GGPP-12.2 | Opex | | 1 Water Safety Plan at 10 functional Water Treatment Works approved by 30 June 2026 | Quarter 1 | Assessment of functionality of water treatments works systems conducted | | | | Assessment report | Technical Services |
| | | | | | | | | | | Quarter 2 | Draft Water Safety Plan stakeholder consultation | | | | Quarterly report on stakeholder consultation with Draft water safety plan, agenda and attendance register | |
| | | | | | | | | | | **Mid-Year** | **Assessment of functionality of water treatments works systems conducted. Draft Water Safety Plan stakeholder consultation** | | | | | |
| | | | | | | | | | | Quarter 3 | Draft Water Safety Plan submitted to council for adoption | | | | Quarterly report on Draft water safety plan for adoption | |
| | | | | | | | | | | Quarter 4 | Final Water Safety Plan submitted to council for adoption | | | | Quarterly report on Final draft water safety plan for approval | |
| | | | | Number of Infrastructure Asset Management Plans developed | Infrastructure asset management plan (IAMP) is a plan developed for the management of infrastructure assets with the aim of providing specified levels of service in the cost effective manner, now and in the future. The process involves 1. Procurement of a service provider to develop the plan<br>2. Monitoring of a service provider appointed to develop the IAMP | GGPP-12.3 | Opex | | 1 Infrastructure Asset Management Plan developed by June 2026 | Quarter 1 | Development of the plan monitored | | | | Monitoring report on the development of the plan | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | Development of the plan monitored | | | | | |
| | | | | | | | | | | **Mid-Year** | **Development of the plan monitored** | | | | | |
| | | | | | | | | | | Quarter 3 | Development of the plan monitored | | | | | |
| | | | | | | | | | | Quarter 4 | 1 Infrastructure Asset Management Plan developed | | | | Quarterly report on the development of the Infrastructure Asset Management | |

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025 - 2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting | | | | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved 2. Indicate below | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |
| | | | | Number CHDM 2026-2027 IDP reviewed and adopted | IDP it's a guiding plan for the development within the municipal jurisdiction. It is a five year plan that is developed and reviewed annually by municipal council. The process for the development and approval of CHDM 2026-2027 IDP review will be as follows;<br>1. A framework and process plan for the development of the IDP 2026/27 will be developed and presented to council structures and council for adoption<br>2. An analysis report will be developed in consultation with LM's, Stats SA and other relevant stakeholders<br>3. Draft IDP review will be presented to Council structures and council for adoption<br>4. Consolation the draft IDP review with stakeholders. Submission of the final draft IDP review to Council structures and Council for approval<br>Source document: Stats SA reports, Vision 2030, 2022-2027 IDP, IDP Framework<br><br>2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter<br>3. Source documents = | GGPP-12.4 | R419 600 | | 1 CHDM 2026-2027 IDP review developed and approved by 30 June 2026 | Qtr. 1 | IDP Framework and IDP/Budget/PMS Process Plan Adopted by Council | | | | Quarterly reports on the adoption of the Process Plan Council Resolutions of adopted IDP Framework and IDP/Budget/PMS Process Plan, | IPED |
| | | | | | | | | | | Qtr. 2 | 2026-2027 IDP Situational Analysis Report developed | | | | Quarterly report on the Situational Analysis Report, | |
| | | | | | | | | | | **Mid-Year** | **1. Council Adopted IDP Framework and IDP/Budget/PMS Process Plan<br>2. 2026 -2027 IDP review Situational Analysis Report developed** | | | | Quarterly reports on the adoption of the Process Plan Council Resolutions of adopted IDP Framework and IDP/Budget/PMS Process Plan, Situational Analysis Report | |
| | | | | | | | | | | Qtr. 3 | Draft IDP review 2026-2027 submitted to Council structures and Council for adoption | | | | Q3 - Quarterly report on the adoption of the draft IDP review (Council Resolution Adopted Draft IDP) | |
| | | | | | | | | | | Qtr. 4 | Final Draft IDP review 2026-2027 submitted to Council structures and Council for approval | | | | Q4 - Quarterly report on the submission of the Final IDP review | |
| | | | | Number of strategies reviewed and approved | A strategy that outlines overall economic development of the District. The following process will be followed: 1Development of terms of reference for the Procurement of Service Provider 2. Consultation with local municipalities and other relavant stakeholders on local economic development related issues and priorities<br>3. Presentation of draft CHREDS to the stakeholders. 4. Presentation of Draft CHREDS to Council Structures for inputs and final approval by Council | GGPP-12.5 | Opex | | 1 CHREDS reviewed and approved by 30 June 2026 | Qtr. 1 | 1.Development of TORs 2. procurement processes facilitated for CHREDS | | | | | IPED |
| | | | | | | | | | | Qtr. 2 | Procurement processes facilitated for CHREDS | | | | Quarterly report | |
| | | | | | | | | | | **Mid-Year** | **1.Development of TORs 2. procurement processes facilitated for CHREDS.Procurement processes facilitated for CHREDS** | | | | | |
| | | | | | | | | | | Qtr. 3 | draft CHREDS submitted to Council structures and council for approval | | | | Quarterly report on the adoption of the draft CHREDS by Council | |
| | | | | | | | | | | Qtr. 4 | Final draft CHREDS submitted to Council structures and council for approval | | | | Quarterly report on the approval of the final draft Tourism Strategy by Council | |
| | | | | Number of Wastewater Risk Abatement plans | The plan that outline the continuous improvement of wastewater management practises from collector sewer system, treatment, discharging to water course and risk management.<br>a) Processes to follow:<br>(1) Assessment of sewer systems (2) Draft Wastewater Risk Abatement plan to be presented to stakeholders for consultation. (3) Presentation of Draft Wastewater Risk Abatement plan to relevant council structures for noting. (4) Final draft Wastewater Risk Abatement plan to be presented to Council structures and council for approval.<br>(1) The output will be an approved Wastewater Risk Abatement plan.<br>Source document - water services act, Municipal Structures Act | GGPP-12.6 | Opex | | 1 Wastewater Risk Abatement plan at 10 functional Wastewater Treatment Works approved by 30 June 2026 | Quarter 1 | Assessment of functionality of wastewater treatments works systems conducted | | | | Assessment report | Technical Services - Infrastructure Development |
| | | | | | | | | | | Quarter 2 | Draft Wastewater Risk Abatement plan stakeholder consultation | | | | Quarterly report on stakeholder consultation with Draft Wastewater Risk Abatement plans, agenda and attendance register | |
| | | | | | | | | | | **Mid-Year** | **Assessment of functionality of water treatments works systems conducted. Draft Wastewater Risk Abatement plan stakeholder consultation** | | | | | |
| | | | | | | | | | | Quarter 3 | Draft Wastewater Risk Abatement plans submitted to council for adoption | | | | Quarterly report on draft Wastewater Risk Abatement plans for adoption | |
| | | | | | | | | | | Quarter 4 | Final draft Wastewater Risk Abatement plans submitted to council for adoption | | | | Quarterly report on final draft Wastewater Risk Abatement plans for adoption | |
| | | | | Number of inter-governmental relations strategies reviewed and approved | A plan that outlines inter-governmental relations activities of the institution. The Strategy is presented to relevant stakeholders for consultation. Same is presented to Council Structures and Council for noting and final approval by Council | GGPP-12.7 | R51 210 | | 1 Inter-governmental relations Strategy reviewed and approved by 30 June 2026 | Qtr. 1 | Stakeholder consultation on the review of the Inter-governmental Relations Strategy | | | | Quarterly report on stakeholder consultation | Corporate Services |
| | | | | | | | | | | Qtr. 2 | Draft Inter-governmental relations strategy submitted to council for adoption | | | | Quarterly report on the adoption of the draft Inter-Governmental Relations Strategy by Council | |
| | | | | | | | | | | **Mid-Year** | **Stakeholder consultation on the review of the Inter-governmental Relations Strategy; Draft Inter-governmental relations strategy submitted to council for adoption** | | | | Quarterly report on stakeholder consultation and on the adoption of the draft Inter-Governmental Relations Strategy by Council | |
| | | | | | | | | | | Qtr. 3 | Final draft Inte-governmental Relations Strategy submitted to Council structures and council for approval | | | | Quarterly report on the approval of the final draft Inter-Governmental Strategy by Council | |
| | | | | | | | | | | Qtr. 4 | N/A | | | | N/A | |
| | | | | Number of Integrated Stakeholder Management Plan reviewed and implemented | Integrated Stakeholder Management Plan - seeks to ensure integration of district wide stakeholder engagement activities. The process for the review of the integrated stakeholder management plan<br>1. Review integrated Stakeholder Management Plan through consultation with relevant internal stakeholders for inputs<br>3. Submit to Council structures and Council for approval<br>Source documents = Approved Integrated Stakeholder Management plan, events guidelines<br>3. etc<br><br>2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter<br>3. Source documents = | GGPP-12.8 | OPEX | 01 Integrated Stakeholder Management Plan implemented | 01 Integrated Stakeholder Management Plan reviewed By 30 June 2026 | Qtr. 1 | Stakeholder consultation on the review of the Integrated Stakeholder Management Plan | | | | Quarterly Reports on the review of the integrated Stakeholder Management Plan (Q1 - Stakeholder Management plan) | Corporate Services |
| | | | | | | | | | | Qtr. 2 | Draft Integrated Stakeholder Management Plan to council for adoption | | | | | |
| | | | | | | | | | | **Mid-Year** | **Stakeholder consultation on the review of the Integrated Stakeholder Management Plan; Draft Integrated Stakeholder Management Plan submitted to council for adoption** | | | | | |
| | | | | | | | | | | Qtr. 3 | Final draft Integrated Stakeholder Management Plan submitted to Council structures and council for approval | | | | Quarterly Reports on the implementation of the integrated Stakeholder Management Plan | |
| | | | | | | | | | | Qtr. 4 | N/A | | | | | |
| | | | | Number of PMS Framework reviewed and approved | The PMS framework describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement review, reporting and improvement will be conducted, organised and managed, including determining the different role players. This framework will be reviewed by council annually. | GGPP-12.9 | OPEX | 1 PMS Framework reviewed and approved | 1 PMS Framework reviewed and approved by 30 June 2026 | Qtr. 1 | **N/A** | | | | | Municipal Manager's Office |
| | | | | | | | | | | Qtr. 2 | N/A | | | | | |
| | | | | | | | | | | **Mid-Year** | **N/A** | | | | | |
| | | | | | | | | | | Qtr. 3 | Stakeholder engagements on the review of the PMS Framework conducted. Draft Reviewed PMS Framework presented to Council for noting | | | | Quarterly report on the stakeholder engagement | |
| | | | | | | | | | | Qtr. 4 | Final PMS Framework submitted for approval | | | | Quarterly report on the approval of the framework by Council | |
| Executive Support | Ensuring integration, coordination and functionality of executive support function | Well Governed municipality | Oversee the adherence of legislative prescripts applicable to the Executive Offices | Number of Executive support programme developed, coordinated and implemented | The executive support programmes include the Council Support, Mayoral Committee support, MPAC and Whippery support activities coordinated and implemented by the Executive Support offices (Office of the Speaker, Office of the Executive Mayor, MPAC and Chief Whip) | GGPP-13 | Opex | 04 Executive support programmes implemented | **04 Executive Support Programmes developed, coordinated and implemented by 30 June 2026** | **Qtr. 1** | **Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance** | **Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance** | **Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance** | **Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance** | Quarterly report on the implementation of the Executive Support Programmes | Corporate Services |
| | | | | | | | | | | **Qtr. 2** | **Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance** | **Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance** | **Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance** | **Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance** | | |
| | | | | | | | | | | **Qtr. 3** | **Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance** | **Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance** | **Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance** | **Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance** | | |
| | | | | | | | | | | **Qtr. 4** | **Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance** | **Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance** | **Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance** | **Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance** | | |
| | | | | Number of council support activities coordinated and implemented | The office of the Speaker is responsible for council meetings inline with provisions Municipal systems Act (MSA) and Municipal Structures Act (MSA). The Process of Council Sittings involves preparation and publication of the sitting before the actual sitting on approved newspapers. Ensure that the agenda of the council is circulated to all members of the council, and that the logistical arrangements are done. | GGPP 13.1 | Opex | | 8 Council Support activities coordinated and implemented by 30 June 2026 | Qtr. 1 | 2 Council Support activities coordinated and implemented | | | | Report on the council support activities and implemented | Corporate Services |
| | | | | | | | | | | Qtr. 2 | 2 Council Support activities coordinated and implemented | | | | | |
| | | | | | | | | | | **Mid-Year** | **4 Council Support activities coordinated and implemented** | | | | | |
| | | | | | | | | | | Qtr. 3 | 2 Council Support activities coordinated and implemented | | | | | |
| | | | | | | | | | | Qtr. 4 | 2 Council Support activities coordinated and implemented | | | | | |
| | | | | Number of Mayoral support programmes coordinated and implemented | Coordination of the Mayoral Committee meetings, Implementation of the resolution register of Council, Preparation and Submission of Reports due from the Office of the Executive Mayor, Facilitation and submission of annual report to MPAC and signing of compliance documents | GGPP 13.2 | Opex | 1 Mayoral support program coordinated and implemented | 1 Mayoral support program coordinated and implemented by 30 June 2026 | Qtr. 1 | 1 Mayoral support program coordinated and implemented | | | | Quarterly Report on the Mayoral Support Programme Coordinated | Corporate Services |
| | | | | | | | | | | Qtr. 2 | 1 Mayoral support program coordinated and implemented | | | | | |

| PRIORITY AREA | PROGRAMME OBJECTIVE | 5YR OUTCOME | STRATEGY | KPI | Indicator Description | KPI Code | Budget Allocation | Baseline | 2025 - 2026 ANNUAL TARGET | Quarterly Targets | Performance Reporting | | | | Evidence | Custodian |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | Actual Performance | (1.Please indicate Achieved or Not Achieved 2. Indicate below | Variances (Reason for Non, under/Over Achievement) | In case of non-achievement provide Remedial (Corrective Action) | | |
| | | | | | | | | | | **Mid-Year** | 1 Mayoral support program coordinated and implemented | | | | | |
| | | | | | | | | | | Qtr. 3 | 1 Mayoral support program coordinated and implemented | | | | | |
| | | | | | | | | | | Qtr. 4 | 1 Mayoral support program coordinated and implemented | | | | | |
| | | | | Number of MPAC reports compiled and submitted | MPAC is an oversight committee that reviews, analyse and make recommendations on the reports dealing with compliance issues to ensure Good governance. Process to follow: 1. Request information from the relavant department regarding the investigation or interrogation of the report which the council refer it to MPAC for further proceessing. 2.MPAC to interrogate the report furnished by the relavent department through presentation and recommend to council.3.Compile report to be tabled in council for approval. | GGPP 13.3 | Opex | | 4 MPAC reports compiled and submitted by 30 June 2026 | Qtr. 1 | 1 MPAC reports compiled and submitted | | | | MPAC Quarterly Reports, Council Resolution, Annual work plan | Corporate Services |
| | | | | | | | | | | Qtr. 2 | 1 MPAC reports compiled and submitted | | | | | |
| | | | | | | | | | | **Mid-Year** | 2 MPAC reports compiled and submitted | | | | | |
| | | | | | | | | | | Qtr. 3 | 1 MPAC reports compiled and submitted | | | | | |
| | | | | | | | | | | Qtr. 4 | 1 MPAC reports compiled and submitted | | | | | |
| | | | | Number of Whippery support programmes coordinated and implemented | Coordinate council caucuses, Establishment of Whippery committees in other local municipalities in the district, Formation of the district Whippery committee, outreach on the functionality of Whippery committees in the local municipal councils in the district | GGPP - 13.4 | Opex | 1 Whippery support programme coordinated and implemented | 4 Whippery support projects coordinated and implemented by 30 June 2026 | Qtr. 1 | 1 Whippery support projects coordinated and implemented | | | | Quarterly report on the implementation of the Whippery support programme coordinated | Corporate Services |
| | | | | | | | | | | Qtr. 2 | 1 Whippery support projects coordinated and implemented | | | | | |
| | | | | | | | | | | **Mid-Year** | **1 Whippery support projects coordinated and implemented** | | | | | |
| | | | | | | | | | | Qtr. 3 | 1 Whippery support projects coordinated and implemented | | | | | |
| | | | | | | | | | | Qtr. 4 | 1 Whippery support projects coordinated and implemented | | | | | |
| Legal Services | To ensure effective Legal services | Minimize risk of Litigation against the municipality | Implementation of Litigation Management Strategy | Number of Legal Services programmes implemented | Legal Services Programmes will be conducted through the implementation of Litigation Management Strategy, which seeks to manage litigation risks of the Municipality. The Litigation Management Strategy has 4 (four) pillars:<br>a) Proactive Legal Support Services;<br>b) Stakeholder Consultation;<br>c) Litigation Risk Mitigation: and<br>d) Capacity Building.<br><br>Inbuilt to the above pillars are the projects that are geared to ensure that the Municipality does not only respond to litigation when it is encountered, but also proactively deal with matters that might give rise to litigation. Litigation Management Projects entails the implementation of three activities namely;<br>a) Litigation awareness activities;<br>b) Response to all requests for access to information received; and<br>c) Response to all New Litigation Cases received by the Municipality ( by way of either defending/ opposing or settling out of Court). | GGPP-14 | **Opex** | 01 Legal Services programmes | 01 Legal Services programmes implemented by 30 June 2026 | Qtr. 1 | **Refer to GGPP - 14.3 for actual performance** | **Refer to GGPP - 14.3 for actual performance** | **Refer to GGPP - 14.3 for actual performance** | **Refer to GGPP - 14.3 for actual performance** | Quarterly report on the implementation of legal services programmes | Municipal Manager's Office |
| | | | | | | | | | | Qtr. 2 | **Refer to GGPP - 14.3 for actual performance** | **Refer to GGPP - 14.3 for actual performance** | **Refer to GGPP - 14.3 for actual performance** | **Refer to GGPP - 14.3 for actual performance** | | |
| | | | | | | | | | | Qtr. 3 | **Refer to GGPP - 14.3 for actual performance** | **Refer to GGPP - 14.3 for actual performance** | **Refer to GGPP - 14.3 for actual performance** | **Refer to GGPP - 14.3 for actual performance** | | |
| | | | | | | | | | | Qtr. 4 | **Refer to GGPP - 14.3 for actual performance** | **Refer to GGPP - 14.3 for actual performance** | **Refer to GGPP - 14.3 for actual performance** | **Refer to GGPP - 14.3 for actual performance** | | |
| | | | | Number of Litigation Awareness conducted | A trend analysis of the litigation within the Municipality reveal that tender reviews, contract management and delicta damages cases flowing from water provisioning and also municipal vehicle accidents continue to be the main litigation drivers. in addition, the risk of non-compliance with the provisions of the Promotion of Access to Information Act (PAIA) and the Promotion of Administrative Justice Act (PAJA) needs to be averted, and thus there is a need to mainstream the principles enshrined on these pieces of legislation so that they are part of the administration's decision making.<br><br>Awareness campaigns are designed to capacitate Municipality's functionaries pro-active litigation management topics such decision making that complies with Promotion of Administrative Justice Act (PAJA), transparency as it relates to right of protection of personal information and access to information, legislative drafting and principles of drafting of contracts. Workshops are organised on a quarterly basis with Management of the Municipality to deal with the abovementioned topics. Participants are invited to the workshops, and upon attendance are expected to sign attendance registers. There are three workshops planned for the financial year starting from the second quarter onwards, and these are geared to create awareness to management that if they do not comply with legal prescripts the Municipality shall be exposed to the risk of litigation. | GGPP-14.3 | Opex | | 4 Litigation Awareness conducted by 30 June 2026 | Qtr. 1 | 1 Litigation Awareness conducted (PAJA Mainstreaming & PAIA Mainstreaming) | | | | Reports, Attendance registers, Invitations, Presentation Outline | Municipal Manager's Office |
| | | | | | | | | | | Qtr. 2 | 1 Litigation Awareness conducted (PAJA Mainstreaming & PAIA Mainstreaming) | | | | | |
| | | | | | | | | | | **Mid-Year** | 2 Litigation Awareness's conducted (PAJA Mainstreaming & PAIA Mainstreaming) | | | | | |
| | | | | | | | | | | Qtr. 3 | 1 Litigation Awareness conducted (Legislative & Policy Development) | | | | | |
| | | | | | | | | | | Qtr. 4 | 1 Litigation Awareness conducted (Development of Contracts) | | | | | |