

AMAHLATHI LOCAL MUNICIPALITY																					
2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																					
IDP REF	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	BASELINE	Annual Target 1 Jul 2026-30 Jun 2027	Project	MSCOA Budget	Quarter One 1 Jul 2026-30 Sept 2026	Means of verification	Quarter Two 1 Oct 2026- 31 Dec 2026	Means of verification	Quarter Three 1 Jan 2027 - 31 Mar 2027	Means of verification	Quarter Four 1 Apr 2027- 30 Jun 2027	Means of verification	Responsibility	KPI NO	KPI weight
KPA: 1 BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (WEIGHT 40%)																					
1,1	Output 2: Improving access to Basic Services	Resuscitation and enhancement of the rail and road networks through partnering with custodian departments and agencies	To ensure provision of a sustainable road network and public infrastructure within Amahlathi by 2027	ROADS	Maintenance and upgrading of the Municipal Road Network Servicing the Amahlathi Local Municipal Area.	% progress achieved on the paving of 1.5km roads in Amabele.	50% progress achieved on the paving of 1,5km of Amabele Internal Roads with Storm water drains	100% progress achieved on the paving of 1.5km roads in Amabele.	Amabele Paving	R 3 000 000,00	60% progress achieved on the paving of 1.5km roads in Amabele.	1. Quarterly progress report indicating 60% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	70% progress achieved on the paving of 1.5km roads in Amabele.	1. Quarterly progress report indicating 70% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	80% progress achieved on the paving of 1.5km roads in Amabele.	1. Quarterly progress report indicating 80% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	100% progress achieved on the paving of 1.5km roads in Amabele.	1. Quarterly progress report indicating 100% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD. 3. Practical Completion Certificate	Director: Engineering Services	1,1,1	1,33
						% progress achieved on the graveling of 5km of internal road in Keilands.	100% progress achieved on the Planning for Keilands internal roads	100% progress achieved on the graveling of 5km of internal road in Keilands	Construction of Keilands roads	R 4 769 326,99	15% progress achieved on the graveling of 5km of internal road in Keilands	1. Quarterly progress report indicating 15% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	30% progress achieved on the graveling of 5km of internal road in Keilands	1. Quarterly progress report indicating 30% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	50% progress achieved on the graveling of 5km of internal road in Keilands	1. Quarterly progress report indicating 50% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	100% progress achieved on the graveling of 5km of internal road in Keilands	1. Quarterly progress report indicating 100% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD. 3. Practical Completion Certificate	Director: Engineering Services	1,1,2	1,33
						% progress achieved on the surfacing of 3km of roads in Stutterheim Town	New indicator	30% progress achieved on the surfacing of 3km of roads in Stutterheim Town	Stutterheim roads and stormwater structures	R 8 635 000,00	5% progress achieved on the surfacing of 3km of roads in Stutterheim Town	1. Quarterly progress report indicating 5% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	10% progress achieved on the surfacing of 3km of roads in Stutterheim Town	1. Quarterly progress report indicating 10% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	20% progress achieved on the surfacing of 3km of roads in Stutterheim Town	1. Quarterly progress report indicating 20% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	30% progress achieved on the surfacing of 3km of roads in Stutterheim Town	1. Quarterly progress report indicating 30% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	Director: Engineering Services	1,1,3	1,33
						% progress achieved on the paving of 4km roads with stormwater drains in Keiskammahoek Town under the MIG Funding	100% progress achieved on the Planning for Keiskammahoek Town Paving	30% progress achieved on the paving of 4km roads with stormwater drains in Keiskammahoek Town under the MIG Funding	Keiskammahoek town roads and storm water structures	R 7 557 692,00	5% progress achieved on the surfacing of 4km of roads in Keiskammahoek Town	1. Quarterly progress report indicating 5% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	10% progress achieved on the surfacing of 4km of roads in Keiskammahoek Town	1. Quarterly progress report indicating 10% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	20% progress achieved on the surfacing of 4km of roads in Keiskammahoek Town	1. Quarterly progress report indicating 20% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	30% progress achieved on the surfacing of 4km of roads in Keiskammahoek Town	1. Quarterly progress report indicating 30% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	Director: Engineering Services	1,1,4	1,33
						% progress achieved on on the upgrading of public lights in Keiskammahoek	30% progress achieved on the surfacing of 2,6km Roads in Keiskammahoek town under the STR Grant	45% progress achieved on on the upgrading of public lights in Keiskammahoek 2026-2027	Keiskaskammahoek roads under STR	R 10 000 000,00	35% progress achieved on on the upgrading of public lights in Keiskammahoek 2025-2026	1. Quarterly progress report indicating 35% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	N/A	N/A	N/A	N/A	45% progress achieved on on the upgrading of public lights in Keiskammahoek 2025-2026	1. Quarterly progress report indicating 45% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	Director: Engineering Services	1,1,5	1,33
						% progress achieved on the paving of 1km of road with stormwater drainage in Upper Zingcuka under the Disaster Grant	New Indicator	100% progress achieved on the paving of 1km of road with stormwater drainage in Upper Zingcuka under the Disaster Grant	Upper Zingcuka roads paving	R 15 500 000	5% progress achieved on the paving of 1km of road with stormwater drainage in Upper Zingcuka under the Disaster Grant	1. Quarterly progress report indicating 5% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	10% progress achieved on the paving of 1km of road with stormwater drainage in Upper Zingcuka under the Disaster Grant	1. Quarterly progress report indicating 10% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	50% progress achieved on the paving of 1km of road with stormwater drainage in Upper Zingcuka under the Disaster Grant	1. Quarterly progress report indicating 50% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	100% progress achieved on the paving of 1km of road with stormwater drainage in Upper Zingcuka under the Disaster Grant	1. Quarterly progress report indicating 100% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD. 3. Practical Completion Certificate	Director: Engineering Services	1,1,6	1,33
						% progress achieved on the paving of 2km of road with stormwater drainage in Cenyu Village under the Disaster Grant.	New Indicator	100% progress achieved on the paving of 2km of road with stormwater drainage in Cenyu Village under the Disaster Grant	Cenyu village roads paving	R 16 500 000	5% progress achieved on the paving of 2km of road with stormwater drainage in Cenyu Village under the Disaster Grant	1. Quarterly progress report indicating 5% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	15% progress achieved on the paving of 2km of road with stormwater drainage in Cenyu Village under the Disaster Grant	1. Quarterly progress report indicating 15% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	50% progress achieved on the paving of 2km of road with stormwater drainage in Cenyu Village under the Disaster Grant	1. Quarterly progress report indicating 50% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	100% progress achieved on the paving of 2km of road with stormwater drainage in Cenyu Village under the Disaster Grant	1. Quarterly progress report indicating 100% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD. 3. Practical Completion Certificate	Director: Engineering Services	1,1,7	1,33
						% progress achieved on the development of one infrastructure register for Amahlathi Municipality	New Indicator	50% progress achieved on the development of one infrastructure register for Amahlathi Municipality	Development of infrastructure management plan of 2026/2027	R 3 000 000,00	5% progress achieved on the development of one infrastructure register for Amahlathi Municipality	1. Quarterly progress report indicating 5% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the	10% progress achieved on the development of one infrastructure register for Amahlathi Municipality	1. Quarterly progress report indicating 10% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the	30% progress achieved on the development of one infrastructure register for Amahlathi Municipality	1. Quarterly progress report indicating 30% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the	50% progress achieved on the development of one infrastructure register for Amahlathi Municipality	1. Quarterly progress report indicating 50% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the	Director: Engineering Services	1,1,8	1,33
						Number of potholes repaired as inspected	200 potholes in Amahlathi towns repaired as inspected	300 potholes repaired as inspected	Pothole patching	R 1 000 000.00	75 potholes repaired as inspected	1. Quarterly report 2. Inspection report 3. Dated pictures	75 potholes repaired as inspected	1. Quarterly report 2. Inspection report 3. Dated pictures	75 potholes repaired as inspected	1. Quarterly report 2. Inspection report 3. Dated pictures	75 potholes repaired as inspected	1. Quarterly report 2. Inspection report 3. Dated pictures	Director: Engineering Services	1,1,9	1,33

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IDP REF	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	BASELINE	Annual Target 1 Jul 2026-30 Jun 2027	Project	MSCOA Budget	Quarter One 1 Jul 2026-30 Sept 2026	Means of verification	Quarter Two 1 Oct 2026- 31 Dec 2026	Means of verification	Quarter Three 1 Jan 2027 - 31 Mar 2027	Means of verification	Quarter Four 1 Apr 2027- 30 Jun 2027	Means of verification	Responsibility	KPI NO	KPI weight
					Implementation of Monitoring and Evaluation Policy	No of reports on implementation of MIG funded (capital) projects	4 reports	4 reports on implementation of capital projects	Project monitoring	MIG and Capital	1 report on implementation of capital projects	1. Signed report reflecting both performance and expenditure	1 report on implementation of capital projects	1. Signed report reflecting both performance and expenditure	1 report on implementation of capital projects	1. Signed report reflecting both performance and expenditure	1 report on implementation of capital projects	1. Signed report reflecting both performance and expenditure	Municipal Manager	1,1,10	1,33
1,2			To ensure provision of sustainable public facilities by 2027	PUBLIC AMENITIES	Facilitate construction, maintenance and upgrade of sport fields, community halls, hawkers stalls, cemeteries and recreational facilities	% progress achieved towards upgrading of Cathcart Town Hall	100% progress towards Planning of Cathcart Town Hall Upgrade	15% progress achieved towards upgrading of Cathcart Town Hall	Upgrade of Cathcart town hall	R 4 769 326,99	N/A	N/A	N/A	N/A	5% progress achieved towards upgrading of Cathcart Town Hall	1. Quarterly progress report indicating 5% progress and expenditure incurred for the quarter signed by the HoD	15% cumulative progress achieved towards upgrading of Cathcart Town Hall	1. Quarterly progress report indicating 15% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment	Director: Engineering Services	1,2,1	1,33
						% progress achieved towards planning of the Stutterheim Recreational Park Revamping.	New Indicator	100% progress achieved towards planning of the Stutterheim Recreational Park Revamping	Upgrading of the Recreational Stutterheim park	R 117 931,00	N/A	N/A	50% progress achieved towards planning of the Stutterheim Recreational Park Revamping	Preliminary design report 2. Quality assurance report	100% progress achieved towards planning of the Stutterheim Recreational Park Revamping	1. Detailed design report 2. Quality assurance report	N/A	N/A	Director: Engineering Services	1,2,2	1,33
1,3			To ensure sustainable supply of electricity by developing new infrastructure while upgrading and maintaining existing networks by 2027	Electricity	Improve electricity infrastructure and reduce losses	% progress on construction work of the 11KV main intake SwS Upgrade phase 4	50% progress on construction work achieve in 2025-2026 financial year	100% progress on construction work of the 11KV main intake SwS Upgrade phase 4	Upgrade of stutterheim main intake substation switch gear phase 4	R 7 006 000,00	60% progress on construction work of the 11KV main intake SwS Upgrade phase 4	1. Quarterly progress report indicating 60% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	70% progress on construction work of the 11KV main intake SwS Upgrade phase 4	1. Quarterly progress report indicating 70% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	80% progress on construction work of the 11KV main intake SwS Upgrade phase 4	1. Quarterly progress report indicating 80% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	100% progress on construction work of the 11KV main intake SwS Upgrade phase 4	1. Quarterly progress report indicating 100% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD. 3. Practical Completion Certificate	Director: Engineering Services	1,3,1	1,33
						% progress on construction works 3 – 5 MVA 22/11KV Cathcart Substation Upgrade Phase 4.	50% progress on -3-5MVA 22/11KV Cathcart Substation upgrade phase 2 2025-2026 financial year	100% progress on construction works 3 – 5 MVA 22/11KV Cathcart Substation Upgrade Phase 4.	Cathcart Substation Upgrade	R 6 742 824,98	60% progress on construction works 3 – 5 MVA 22/11KV Cathcart Substation Upgrade Phase 4.	1. Quarterly progress report indicating 60% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	70% progress on construction works 3 – 5 MVA 22/11KV Cathcart Substation Upgrade Phase 4.	1. Quarterly progress report indicating 70% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	80% progress on construction works 3 – 5 MVA 22/11KV Cathcart Substation Upgrade Phase 4.	1. Quarterly progress report indicating 80% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	100% progress on construction works 3 – 5 MVA 22/11KV Cathcart Substation Upgrade Phase 4.	1. Quarterly progress report indicating 100% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD. 3. Practical Completion Certificate	Director: Engineering Services	1,3,2	1,33
						% progress achieved on the Upgrading of public lights in Stutterheim under the STR grant in 2026-2027 year	25% progress achieved on the Upgrading of public lights in Stutterheim under the STR grant in 2026-2027 year	45% progress achieved on the Upgrading of public lights in Stutterheim under the STR grant in 2025-2026 year	Implementation of the Stutterheim Public Lighting	Opex	35% progress achieved on the Upgrading of public lights in Stutterheim under the STR grant i	1. Quarterly progress report indicating 35% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	N/A	N/A	N/A	N/A	45% progress achieved on the Upgrading of public lights in Stutterheim under the STR grant in 2026-2027 year	1. Quarterly progress report indicating 45% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	Director: Engineering Services	1,3,3	1,33
						% progress achieved on on the upgrading of public lights in Keiskammahoek 2025-2026	20% progress achieved on on the upgrading of public lights in Keiskammahoek 2025-2026	45% progress achieved on on the upgrading of public lights in Keiskammahoek 2026-2027	Implementation of the Keiskammahoek Public Lighting	Opex	35% progress achieved on on the upgrading of public lights in Keiskammahoek	1. Quarterly progress report indicating 35% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	N/A	N/A	N/A	N/A	45% progress achieved on on the upgrading of public lights in Keiskammahoek 2026-2027	1. Quarterly progress report indicating 45% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	Director: Engineering Services	1,3,4	1,33
						Number of solar powered micro-grid house connections	New indicator	43 solar powered micro-grid house connections	Solar powered micro-grids for Amahlathi households	R4 500 000	Appointment of service provider and development of preliminary designs	1. Appointment letter 2. Preliminary design report	Final design report	1. Approved design	Commencement of connections	1. Quarterly progress report 2. Quality assurance report	43 solar powered micro-grid house connections	1. Quarterly progress report 2. Quality assurance report	Director: Engineering Services	1,3,5	1,33
						% progress on the upgrade of public lighting and building lighting under EEDSM in Amahlathi	New indicator	100% progress on the upgrade of public lighting and building lighting under EEDSM in Amahlathi	Upgrading of public and building lighting under EEDSM	R4 000 000	5% progress on the upgrade of public lighting and building lighting under EEDSM in Amahlathi	1. Quarterly progress report indicating 5% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	10% progress on the upgrade of public lighting and building lighting under EEDSM in Amahlathi	1. Quarterly progress report indicating 10% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	50% progress on the upgrade of public lighting and building lighting under EEDSM in Amahlathi	1. Quarterly progress report indicating 50% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	100% progress on the upgrade of public lighting and building lighting under EEDSM in Amahlathi	1. Quarterly progress report indicating 100% progress and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	Director: Engineering Services	1,3,6	1,33
1,4			To promote safety and security in the municipality by 2027	Community Safety	Implementation of the Disaster Management Plan	Number of progress reports on reported disaster incidents submitted to Development and Planning	04 Progress reports	04 Progress reports on reported disaster incidents submitted to Development and Planning	Management of reported disaster incidents	Opex	1 Progress report on reported disaster incidents submitted to Development and Planning .	1. Quarterly report signed by Hod 2. Acknowledgement by Development and Planning	1 Progress report on reported disaster incidents submitted to Development and Planning .	1. Quarterly report signed by Hod 2. Acknowledgement by Development and Planning	1 Progress report on reported disaster incidents submitted to Development and Planning .	1. Quarterly report signed by Hod 2. Acknowledgement by Development and Planning	1 Progress report on reported disaster incidents submitted to Development and Planning .	1. Quarterly report signed by Hod 2. Acknowledgement by Development and Planning	Director: Community Services	1,4,1	1,33
					Implementation of the Integrated Fire Management Plan	No fire awareness campaigns conducted by June 2027	13 Fire Awareness	14 Fire Awareness campaigns conducted by June 2027.	Fire Management	Opex	03 Awareness Campaigns Conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance Register	04 Awareness Campaigns Conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance Register	04 Awareness Campaigns Conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance Register	03 Awareness Campaigns Conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance Register	Director: Community Services	1,4,2	1,33
				ROAD SAFETY	Conduct roadblocks	No. of roadblocks conducted	43 roadblocks	40 roadblocks conducted	Conduct road blocks	Opex	10 Road blocks conducted	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer, 2. Dated Pictures and 3. Law Enforcement Plan	10 Road blocks conducted	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer, 2. Dated Pictures and 3. Law Enforcement Plan	10 Road blocks conducted	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer, 2. Dated Pictures and 3. Law Enforcement Plan	10 Road blocks conducted	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer, 2. Dated Pictures and 3. Law Enforcement Plan	Director: Community Services	1,4,3	1,33

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IDP REF	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	BASELINE	Annual Target 1 Jul 2026-30 Jun 2027	Project	MSCOA Budget	Quarter One 1 Jul 2026-30 Sept 2026	Means of verification	Quarter Two 1 Oct 2026- 31 Dec 2026	Means of verification	Quarter Three 1 Jan 2027 - 31 Mar 2027	Means of verification	Quarter Four 1 Apr 2027- 30 Jun 2027	Means of verification	Responsibility	KPI NO	KPI weight
					Implementation of National Road Traffic Act	No. of paintable streets with faded roadmaking's painted by June 2027	12 paintable streets with faded roadmaking's painted	08 paintable streets with faded roadmaking's painted by June 2027	Road marking	R 72 590	2 paintable streets with faded roadmarkings painted in Amahlathi towns	1.Dated pictures 2. Quarterly report signed by Hod 3. Expenditure report	2 paintable streets with faded roadmarkings painted in Amahlathi towns	1.Dated pictures 2. Quarterly report signed by Hod 3. Expenditure report	2 paintable streets with faded roadmarkings painted in Amahlathi towns	1.Dated pictures 2. Quarterly report signed by Hod 3. Expenditure report	2 paintable streets with faded roadmarkings painted in Amahlathi towns	1.Dated pictures 2. Quarterly report signed by Hod 3. Expenditure report	Director: Community Services	1,4,4	1,33
						No. of tickets issued on law enforcement by June 2027	885 tickets issued on law enforcement	500 tickets issued on law enforcement by June 2027	Tickets issued on law enforcement	Opex	125 tickets issued on law enforcement	1. Quarterly report signed by Hod 2.System printout 3. Duty roster	125 tickets issued on law enforcement	1. Quarterly report signed by Hod 2.System printout 3. Duty roster	125 tickets issued on law enforcement	1. Quarterly report signed by Hod 2.System printout 3. Duty roster	125 tickets issued on law enforcement	1. Quarterly report signed by Hod 2.System printout 3. Duty roster	Director: Community Services	1,4,5	1,33
					Conduct operations on Execution of unpaid traffic fines and warrants by June 2027	Number of operations conducted on Execution of unpaid traffic fines and warrants by June 2027	04 operations on Execution of unpaid traffic fines and warrants	04 operations on Execution of unpaid traffic fines and warrants by June 2027	Execution of unpaid traffic fines and warrants by June 2026	Opex	1 operation on Execution of unpaid traffic fines and warrants by June 2026	1. Quarterly report signed by Hod 2.Warrants register	1 operation on Execution of unpaid traffic fines and warrants by June 2026	1. Quarterly report signed by Hod 2.Warrants register	1 operation on Execution of unpaid traffic fines and warrants by June 2026	1. Quarterly report signed by Hod 2.Warrants register	1 operation on Execution of unpaid traffic fines and warrants by June 2026	1. Quarterly report signed by Hod 2.Warrants register	Director: Community Services	1,4,6	1,33
1,5			To promote the culture of reading and effective use of library resources	LIBRARIES	Promote the culture of reading and effective use of library resource	Number of library awareness campaigns conducted per cluster by June 2027	15 library awareness campaigns conducted	12 library awareness campaigns conducted per cluster by June 2027	Conduct library activities that promote the culture of reading and effective use of the library	Opex	03 library awareness campaigns conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Screenshot reflecting content of the campaign	03 library awareness campaigns conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Screenshot reflecting content of the campaign	03 library awareness campaigns conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Screenshot reflecting content of the campaign	03 library awareness campaigns conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Screenshot reflecting content of the campaign	Director: Community Services	1,5,1	1,33
1,6		Clean environment	Ensure that solid waste is managed in an Integrated environmentally friendly and sustainable manner		Review and Implement the Integrated Waste Management plan	Number of Reports on solid waste programmes implemented submitted to the standing committee.	4 reports on solid waste programmes	4 reports on solid waste programmes implemented submitted to the standing committee. (street cleaning ,	Household and Businesses basic waste collection	Opex	Report on solid waste programmes implemented (i.e. waste collection and disposal)	1. Report on solid waste reflecting waste collection and waste disposal programmes signed by HOD 2.Approved waste	Report on solid waste programmes implemented (i.e waste collection and disposal)	1.Report on solid waste reflecting waste collection and waste disposal programmes signed by HOD. 2.Approved waste	Report on solid waste programmes implemented (i.e waste collection and disposal)	1.Report on solid waste reflecting waste collection and waste disposal programmes signed by HOD. 2.Approved waste	Report on solid waste programmes implemented (i.e waste collection and disposal)	1.Report on solid waste reflecting waste collection and waste disposal programmes signed by HOD. 2.Approved waste operational plan	Director: Community Services	1,6,1	1,33
					Conduct waste management campaigns	Number of waste awareness campaigns conducted per cluster by June 2027	8 waste awareness campaigns conducted	4 waste awareness campaigns conducted by June 2027	Conduct waste management campaigns in all clusters	Opex	1 waste awareness campaigns conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance register	1 waste awareness campaigns conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance register	1 waste awareness campaigns conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance register	1 waste awareness campaigns conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance register	Director: Community Services	1,6,2	1,33
						Number of illegal dumping sites cleared	20 illegal dumping sites cleared	12 illegal dumping sites cleared	Clearing illegal dumping sites	Opex	3 illegal dumping sites cleared	1. Report and dated pictures before and after	3 illegal dumping sites cleared	1. Report and dated pictures before and after	3 illegal dumping sites cleared	1. Report and dated pictures before and after	3 illegal dumping sites cleared	1. Report and dated pictures before and after	Director: Community Services	1,6,3	1,33
1,7			To facilitate a balanced spatial development form for the Municipality	SPATIAL DEVELOPMENT FRAMEWORK	Provide guidance on land use and development in accordance with the Spatial Development Framework (SDF)	Number of land use reports on compliance with SPLUMA submitted to the standing committee	4 Quarterly reports submitted on Compliance with SPLUMA submitted to the standing committee	4 land use reports on compliance with SPLUMA submitted to the standing committee	Compliance on land use, Amahlathi SPLUMA bylaw	Opex	1 Land use report	1 Land use report signed by HOD 2.Item submitted to Standing committee	1 Land use report	1 Land use report signed by HOD 2.Item submitted to Standing committee	1 Land use report	1 Land use report signed by HOD 2.Item submitted to Standing committee	1 Land use report	1 Land use report signed by HOD 2.Item submitted to Standing committee	Director Development and Planning	1,7,1	1,33
1,8			To facilitate access to housing relief	HOUSING	To monitor the progress and implementation on housing applications submitted to Department of Human Settlements	Number of reports on housing implementation status submitted to the standing committee	4 reports on housing implementation status submitted to Standing Committee	4 reports on housing implementation status submitted to the standing committee.	Facilitating Amahlathi Housing Projects	Opex	1 report on housing implementation status submitted to Standing Committee	1. report signed by HOD 2. Proof of submission to Standing Committee	1 report on housing implementation status submitted to Standing Committee	1 report signed by HOD 2. Proof of submission to Standing Committee	1 report on housing implementation status submitted to Standing Committee	1 report signed by HOD 2. Proof of submission to Standing Committee	1 report on housing implementation status submitted to Standing Committee	1 report signed by HOD 2. Proof of submission to Standing Committee	Director Development and Planning	1,8,1	1,33
KPA 2: MUNICIPAL FINANCIAL VIABILITY (WEIGHT 15%)																					
2,1	Output 6: Administrative and Financial Capacity	Address weaknesses in procurement systems to ensure a greater focus on value for money.	To continuously ensure an equitable, economical, transparent, fair and value – add supply chain management system/function	SUPPLY CHAIN MANAGEMENT	To ensure effective, efficient & transparent SCM process by June 2028	No. of quarterly & annual reports on (tenders awarded, deviations report, Performance of Services providers, contract & Commitment register, UIFWE report) submitted to the Mayor by the 15th day after end	Approved SCM Policy	4 quarterly reports on (tenders awarded, deviations report, Performance assessment of Service providers ,contract & Commitment register, UIFWE ,implementation of procurement plan report) submitted to the Mayor by the	Implementation of SCM regulations	Opex	SCM Reports	1. Quarterly report signed by CFO with Tenders awarded, deviations report, Performance Assessment of Service Provider report, Contract & Commitment Register, UIFWE register, Procurement Plan submitted to the Mayor 2. Proof of	SCM Reports	1. Quarterly report signed by CFO with Tenders awarded, deviations report, Performance Assessment of Service Provider report, Contract & Commitment Register, UIFWE register,Implementation of Procurement Plan submitted to the Mayor	SCM Reports	1. Quarterly report signed by CFO with Tenders awarded, deviations report, Performance Assessment of Service Provider report, Contract & Commitment Register, UIFWE register,Implementation of Procurement Plan submitted to the Mayor	SCM Reports	1. Quarterly report signed by CFO with Tenders awarded, deviations report, Performance Assessment of Service Provider report, Contract & Commitment Register, UIFWE register,Implementation of Procurement Plan submitted to the Mayor	Chief Financial Officer	2,1,1	1,5
2,2		Optimise infrastructure investment and services	To maintain an accurate and complete fixed asset register that is compliant with GRAP by 2027	ASSET MANAGEMENT	Maintain a fixed asset register that comply with GRAP	No. of material audit queries raised on the asset register raised by AG	1 GRAP Compliant Asset Register	0 material audit queries raised on the asset register raised by AG	Fixed Asset Register that is GRAP Compliant	Opex	Updated Asset Registers	1. Additions and Disposal Register.	Updated Asset Registers	1. Asset Register	Updated Asset Registers	1. Asset Register 2. Review Asset Management Policy	Updated Asset Registers	1. Asset Register	Chief Financial Officer	2,2,1	1,5
2,3			To ensure 100% expenditure of capital budget by 2027	CAPITAL EXPENDITURE	Monitoring and reporting on the spending (MIG/INEP grants)	% expenditure of capital budget	100% capital expenditure during 2025/26 Financial year	100% expenditure of capital budget	Capital Expenditure management	Capital Expenditure	10% expenditure of capital budget	1. Report on capital expenditure signed by HOD 2. Expenditure	40% expenditure of capital budget	1. Report on capital expenditure signed by HOD 2. Expenditure	70% expenditure of capital budget	1. Report on capital expenditure signed by HOD 2. Expenditure	100% expenditure of capital budget	1. Report on capital expenditure signed by HOD 2. Expenditure	Director: Engineering Services	2,3,1	1,5
2,4			To improve collection of income due from consumer debtors annually.	REVENUE MANAGEMENT	Collect 90% of billed income	% of billed income collected	85% of billed income collected from the municipality licensed areas in 2025-2026	85% of billed income collected from the municipality licensed areas	Collection on Billed Revenue	Opex	85% of billed income collected from the municipality licensed areas	Billing vs Actual report	85% of billed income collected from the municipality licensed areas	Billing vs Actual report	85% of billed income collected from the municipality licensed areas	Billing vs Actual report	85% of billed income collected from the municipality licensed areas	Billing vs Actual report	Chief Financial Officer	2,4,1	1,5

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IDP REF	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	BASELINE	Annual Target 1 Jul 2026-30 Jun 2027	Project	MSCOA Budget	Quarter One 1 Jul 2026-30 Sept 2026	Means of verification	Quarter Two 1 Oct 2026- 31 Dec 2026	Means of verification	Quarter Three 1 Jan 2027 - 31 Mar 2027	Means of verification	Quarter Four 1 Apr 2027- 30 Jun 2027	Means of verification	Responsibility	KPI NO	KPI weight
2,5			To ensure effective, compliant and credible financial planning, management and reporting by 2027	BUDGET AND REPORTING	Adherence to all applicable financial legislation and regulations	No. of Monthly financial reports (Sec 71 and sec 52 reports) submitted to Mayor and Treasury on the 10th working day of each of each month	51,03% of billed income collected from the unlicensed areas	30% of billed income collected from unlicensed area	Collection on Billed Revenue	Opex	30% of billed income collected from unlicensed area	Billing vs Actual report	30% of billed income collected from unlicensed area	Billing vs Actual report	30% of billed income collected from unlicensed area	Billing vs Actual report	30% of billed income collected from unlicensed area	Billing vs Actual report	Chief Financial Officer	2,4,2	1,5
				BUDGET AND REPORTING	Adherence to all applicable financial legislation and regulations	No. of Monthly financial reports (Sec 71 and sec 52 reports) submitted to Mayor and Treasury on the 10th working day of each of each month	12 Monthly sec 71 reports submitted to Mayor and Treasury on the 10th working day of each month 4 quarterly sec 52 reports within 30 days to Mayor and Treasury) and 1	12 Monthly financial reports (Sec 71 and sec 52 reports) submitted to Mayor and Treasury on the 10th working day of each of each month. 4 section 52 reports submitted to mayor	In-year reporting	Opex	3 Financial reports (Sec 71 reports within 10 working days) and 1 Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	1. 3 Section 71 reports 2. Section 52 report 3. Proof of submission to the Mayor/acknowledgement of receipt 4. Proof of submission on Go-Muni / E-monitoring	3 Financial reports (Sec 71 reports within 10 working days) and 1 Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	1. 3 Section 71 reports 2. Section 52 report 3. Proof of submission to the Mayor/acknowledgement of receipt 4. Proof of submission on Go-Muni / E-monitoring	3 Financial reports (Sec 71 reports within 10 working days) and 1 Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	1. 3 Section 71 reports 2. Section 52 report 3. Proof of submission to the Mayor/acknowledgement of receipt 4. Proof of submission on Go-Muni / E-monitoring	3 Financial reports (Sec 71 reports within 10 working days) and 1 Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	1. 3 Section 71 reports 2. Section 52 report 3. Proof of submission to the Mayor/acknowledgement of receipt 4. Proof of submission on Go-Muni / E-monitoring	Chief Financial Officer	2,5,1	1,5
				BUDGET AND REPORTING	Adherence to Service Level Agreement signed with Department of Transport	No weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	46 weekly reports on motor vehicle registration submitted	46 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	Report submission	Opex	12 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made 3. Proof of submission to transport	8 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made 3. Proof of submission to transport	13 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made 3. Proof of submission to transport	13 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made 3. Proof of submission to transport	Director: Community Services	2,5,2	1,5
					Preparation and submission of credible and GRAP compliant annual financial statements	Date on which GRAP compliant annual financial statements prepared and submitted to the Auditor-General	GRAP compliant annual financial statements prepared and submitted to the Auditor-General by 31st August 2025	GRAP compliant annual financial statements prepared and submitted to the Auditor-General and Treasury (Provincial & National) by 31 August each year	Annual Financial Statements	Opex	1. Submission of GRAP Compliant annual financial statements on 31 August to Auditor General	1. Submission of GRAP Compliant annual financial statements on 31 August to Auditor General	1.Prepare Audit Action Plan .	1. Approved Audit Action Plan.	1.Monitor implementation of Audit Action Plan .	1. Updated Audit Action Plan. 2. Approved AFS plan 3. Mid year AFS	1.Monitor implementation of Audit Action Plan .	1. Updated Audit Action Plan.	Chief Financial Officer	2,5,3	1,5
					Financial Viability as expressed by ratios	% Cost coverage (B+C) ÷D	To maintain a cost average ratio of 3,07% by June 2025	To maintain a cost average ratio of 0.2% by June 2027	Municipal Viability	Opex	Maintain 0.2% Cost coverage ration (B+C)÷D B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	1. Bank statement 2. Register of investments signed by CFO 3. Quarterly report signed by CFO	Maintain 0.2% Cost coverage ration (B+C)÷D B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	1. Bank statement 2. Register of investments signed by CFO 3. Quarterly report signed by CFO	Maintain 0.2% Cost coverage ration (B+C)÷D B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	1. Bank statement 2. Register of investments signed by CFO 3. Quarterly report signed by CFO	Maintain 0.2% Cost coverage ration (B+C)÷D B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	1. Bank statement 2. Register of investments signed by CFO 3. Quarterly report signed by CFO	Chief Financial Officer	2,5,4	1,5
			To prepare a realistic budget in line with the objectives and strategies in the IDP based on a three-year Medium-Term Revenue and Expenditure Framework (MTREF)		Coordinate and develop Amahlathi municipality's budget in line developmental imperatives in the IDP	2027/2028 budget prepared and submitted to council for approval on by 31st May each year	2027/2028 budget prepared and submitted to council for approval by 31st May 2027.	2027/2028 budget prepared and submitted to council for approval by 31st May 2027.		Opex	Provide IDP with inplus for preparation of the 2027/28 IDP and Budget Process Plan	2027/28 IDP and Budget Process Plan	N/A	N/A	Draft 2027/2028 budget prepared and submitted to council by 31 March 2027 and Treasury within 5 days of approval	1. 2027/2028 Draft Budget 2. Council Resolution 3. Proof of submission on Go-Muni / e-monitoring	Final 2027/2028 budget prepared and submitted to council by 31 May 2027 and Treasury within 5 days after approval	1. 2027/2028 Final Budget 2. Council Resolution 3. Proof of submission on Go-Muni / e-monitoring	Director: Community Services	2,6,1	1,5
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (WEIGHT 15%)																					
3,1	Output 5: Deepen democracy through a refined ward committee model.	To Improve the quality of public services as critical to achieving transformation.	To strengthen democracy through improved public participation.	PUBLIC PARTICIPATION	Public Participation Action Plan	No. of reports analyzing public participation trends	4 reports analyzing public participation trends	4 reports analyzing public participation trends submitted to council	Implementation of public participation	Opex	1 report analyzing public participation trends submitted to council	1 report signed by HOD 2. Proof of submission to council	1 report analyzing public participation trends submitted to council	1 report signed by HOD 2. Proof of submission to council	1 report analyzing public participation trends submitted to council	1 report signed by HOD 2. Proof of submission to council	1 report analyzing public participation trends submitted to council	1 report signed by HOD 2. Proof of submission to council	Municipal Manager	3,1,1	0,83
					Implementation of Public Participation Policies	No. of quarterly status report on petition Management submitted to Council	Petition Policy, Petition Framework and Petition register	4 quarterly status Reports on Petitions Management submitted to Council	Preparation and submission of petition management status reports to council.	Opex	1 quarterly status Reports on Petitions Management submitted to Council	1 report signed by HOD 2. Proof of submission to council	1 quarterly status Reports on Petitions Management submitted to Council	1 report signed by HOD 2. Proof of submission to council	1 quarterly status Reports on Petitions Management submitted to Council	1 report signed by HOD 2. Proof of submission to council	1 quarterly status Reports on Petitions Management submitted to Council	1 report signed by HOD 2. Proof of submission to council	Municipal Manager	3,1,2	0,83
3,2			To capacitate Satellite offices as one stop shops for service delivery by 2027.	MANAGEMENT OF SATELITE OFFICES	Ensuring Cluster Wide Comprehensive Development	No. of reviewed ward based plans	15 Ward Based Plans	14 ward based plans reviewed	Ward Based Planning	Opex	14 Ward Committee Meetings setting-up ward priorities as a review of the ward based plans	1. Attendance registers for 14 ward committee meetings. 2. Annexure on ward priorities 2027/28	1. 14 Annexures on ward priorities submitted to IDP/PMS Unit	1. 14 Annexures on ward priorities signed by respective ward councillors 2. Proof of submission	N/A	N/A	N/A	N/A	Municipal Manager	3,2,1	0,83
3,3		Develop effective and sustainable stakeholder relations	To regularly coordinate provision of a comprehensive and integrated package of services by all spheres of government.	INTER-GOVERNMENTAL RELATIONS	Strengthening of IGR structures	No. of IGR meetings Convened	4 IGR meetings convened in 2025/26	4 Broader IGR Meetings Convened	Coperative Governance	Opex	1 Broader IGR Meetings Convened	1. Signed report by HOD 2. Attendance register	1 Broader IGR Meetings Convened	1. Signed report by HOD 2. Attendance register	1 Broader IGR Meetings Convened	1. Signed report by HOD 2. Attendance register	1 Broader IGR Meetings Convened	1. Signed report by HOD 2. Attendance register	Municipal Manager	3,3,1	0,83

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IDP REF	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	BASELINE	Annual Target 1 Jul 2026-30 Jun 2027	Project	MSCOA Budget	Quarter One 1 Jul 2026-30 Sept 2026	Means of verification	Quarter Two 1 Oct 2026- 31 Dec 2026	Means of verification	Quarter Three 1 Jan 2027 - 31 Mar 2027	Means of verification	Quarter Four 1 Apr 2027- 30 Jun 2027	Means of verification	Responsibility	KPI NO	KPI weight
3,4	NDP 9 and 12 6 AND 8		To ensure a clean administration by 2027	Risk and Internal Auditing	Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of risk management reports reflecting a total of 80% implementation of risk management action plans (actions due and actions overdue) submitted to the Risk & Compliance Management Unit within 3 working days after the end of each quarter.	4 Quarterly Risk Management Reports indicating 80% implementation of risk action plans (actions due and actions overdue) were prepared in 2025/26	4 risk management reports reflecting a total of 80% implementation of risk management action plans (actions due and actions overdue) submitted to the Internal Audit unit within 3 working days after the end of each quarter.	Preparation and submission of risk management reports to the Risk Committee	Opex	1 risk management report reflecting a total of 80% implementation of risk management action plans (actions due and actions overdue) submitted to the Risk Management Unit within 3 working days after the end of quarter 4	1. Quarter 4 Risk management quarterly status report reflecting a total of 80% implementation of risk management action plans (Actions due and Actions overdue) signed-off by HOD 2. Proof of submission to Risk Management Unit	1 risk management report reflecting a total of 80% implementation of risk management action plans (actions due and actions overdue) submitted to the Risk Management Unit within 3 working days after the end of quarter 1	1. Quarter 1 Risk management quarterly status report reflecting a total of 80% implementation of risk management action plans (Actions due and Actions overdue) signed-off by HOD 2. Proof of submission to Risk Management Unit	1 risk management report reflecting a total of 80% implementation of risk management action plans (actions due and actions overdue) submitted to the Risk Management Unit within 3 working days after the end of quarter 2	1. Quarter 2 Risk management quarterly status report reflecting a total of 80% implementation of risk management action plans (Actions due and Actions overdue) signed-off by HOD 2. Proof of submission to Risk Management Unit	1 risk management report reflecting a total of 80% implementation of risk management action plans (actions due and actions overdue) submitted to the Risk Management Unit within 3 working days after the end of quarter 3.	1. Quarter 3 Risk management quarterly status report reflecting a total of 80% implementation of risk management action plans (Actions due and Actions overdue) signed-off by HOD 2. Proof of submission to Risk Management Unit	All HODs	3,4,1	0,83
				Risk and Internal Auditing	Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of Risk committee meetings organised during 2026/27	4 Risk Committee Meetings held during 2025/26	4 Risk Committee meetings organised during 2026/27	Risk Monitoring and Reporting	Opex	1 Risk committee meeting organised by 30 Sept 2026	1. Risk Management Committee Meeting Invite. 2. Email circulating Risk Committee Meeting Pack (Risk Management Report, Compliance Report,	1 Risk committee meeting organised by 31 December 2026	1. Risk Management Committee Meeting Invite. 2. Email circulating Risk Committee Meeting Pack (Risk Management Report, Compliance Report,	1 Risk committee meeting organised by 31 March 2027	1. Risk Management Committee Meeting Invite. 2. Email circulating Risk Committee Meeting Pack (Risk Management Report, Compliance Report,	1 Risk committee meeting organised by 30 June 2027	1. Risk Management Committee Meeting Invite. 2. Email circulating Risk Committee Meeting Pack (Risk Management Report, Compliance Report, Agenda, Minutes	Municipal Manager	3,4,2	0,83
						% implementation of top layer activities in the internal audit operational plan	80% of planned internal audit activities implemented during 2025-2026	80% implementation of top layer activities in the internal audit operational plan during 2026/27 Financial Year	Implementation of internal audit planned activities	Opex	80% of planned internal audit top-layer activities in the approved operational plan implemented by 30 Sept 2026	1. Approved Operational Plan 2. Signed Quarterly Progress Report on the implementation of the internal audit top-layer activities, reflecting the percentage achieved	80% of planned internal audit top-layer activities in the approved operational plan implemented by 31 Dec 2026	1. Approved Operational Plan 2. Signed Quarterly Progress Report on the implementation of the internal audit top-layer activities, reflecting the percentage achieved	80% of planned internal audit top-layer activities in the approved operational plan implemented by 31 March 2027	1. Approved Operational Plan 2. Signed Quarterly Progress Report on the implementation of the internal audit top-layer activities, reflecting the percentage achieved	80% of planned internal audit top-layer activities in the approved operational plan implemented by 30 Jun 2027	1. Approved Operational Plan 2. Signed Quarterly Progress Report on the implementation of the internal audit top-layer activities, reflecting the percentage achieved	Municipal Manager	3,4,3	0,83
						No. of audit committee meetings convened	6 Audit committee meetings held in 2025/26 financial year.	4 audit committee meetings convened by 30 June 2027	Audit and Performance Committee Meetings	Opex	2 Audit Committee Meetings held by 30 Sept 2026	1. Audit and Performance Committee Meeting Invite. 2. Email circulating Audit and Performance Committee Agenda 3. Attendance Register	1 Audit Committee Meetings held by 31 Dec 2026	1. Audit and Performance Committee Meeting Invite. 2. Email circulating Audit and Performance Committee Agenda 3. Attendance Register	1 Audit Committee Meetings held by 31 March 2027	1. Audit and Performance Committee Meeting Invite. 2. Email circulating Audit and Performance Committee Agenda 3. Attendance Register	2 Audit Committee Meetings held by 30 June 2027	1. Audit and Performance Committee Meeting Invite. 2. Email circulating Audit and Performance Committee Agenda 3. Attendance Register or email rescheduling the	Municipal Manager	3,4,4	0,83
						% of internal audit requests for information and communications of audit findings adequately responded to by management within 3 working days.	New Indicator	80% of internal audit requests for information and communications of audit findings adequately responded to by management	Communication of findings	Opex	80% of internal audit requests for information and communications of audit findings adequately responded to by management	1. Request for information register 2. Communication of audit findings register	80% of internal audit requests for information and communications of audit findings adequately responded to by management	1. Request for information register 2. Communication of audit findings register	80% of internal audit requests for information and communications of audit findings adequately responded to by management	1. Request for information register 2. Communication of audit findings register	80% of internal audit requests for information and communications of audit findings adequately responded to by management	1. Request for information register 2. Communication of audit findings register	Municipal Manager	3,4,5	0,83
3,5			Ensure effective & efficient resolution of legal matters		Development of compliance register and compliance plan	No. of compliance reports developed by HODs and submitted to Risk and Compliance Management Unit within 3 working days after the end of each quarter.	100% Implementation of compliance plan in 2025/26	4 compliance reports developed by HODs and submitted to the Risk and Compliance Management Unit within 3 working days after the end of each quarter	Implementation of Compliance Management	Opex	1 Compliance report developed by HODs and submitted to the Risk and Compliance Management Unit within 3 working days after the end of Quarter 4	1. Quarter 4 Compliance reports developed by HODs and submitted to Risk Management Unit within 3 working days after the end of each quarter. 2. Proof of submission to Risk Management Unit	1 Compliance report developed by HODs and submitted to the Risk and Compliance Management Unit within 3 working days after the end of Quarter 1	1. Quarter 1 Compliance reports developed by HODs and submitted to Risk Management Unit within 3 working days after the end of each quarter. 2. Proof of submission to Risk Management Unit	1 compliance report reflecting a total of 80% implementation of compliance line items reported for the quarter developed by HODs and submitted to the Risk Management Unit within 3 working days after the end of quarter 2	1. Quarter 2 Compliance reports developed by HODs and submitted to Risk Management Unit within 3 working days after the end of each quarter. 2. Proof of submission to Risk Management Unit	1 compliance report reflecting a total of 80% implementation of compliance line items reported for the quarter developed by HODs and submitted to the Risk Management Unit within 3 working days after the end of	1. Quarter 3 Compliance reports developed by HODs and submitted to Risk Management Unit within 3 working days after the end of each quarter. 2. Proof of submission to Risk Management Unit	All HODs	3,5,1	0,83
				LEGAL MATTERS	Develop litigation managemen Strategy	No. of reports on legal matters and their status with financial implications submitted to council	2025/26 quarterly reports on legal matters submitted to Council	4 reports on legal matters and their status with financial implications and recommendations	Legal cases management	Opex	1 Report on legal matters reflecting financial implications and recommendations	1 Report on legal matters reflecting financial implications and recommendations	1 Report on legal matters reflecting financial implications and recommendations	1. 1 Report on legal matters with financial implications and recommendations 2. Proof of submission to council	1 Report on legal matters reflecting financial implications and recommendations	1. 1 Report on legal matters with financial implications and recommendations 2. Proof of submission to council	1 Report on legal matters reflecting financial implications and recommendations	1. 1 Report on legal matters with financial implications and recommendations 2. Proof of submission to council	Municipal Manager	3,5,2	0,83
3,6			To ensure quality life through integrated welfare services for the children, women, youth, elderly, people with disability, HIV and AIDS by 2027	INTERVENTIONS FOR DESIGNATED GROUPS	Development and Implementation of Strategy on Special Programmes	No. of SPU vulnerable groups supported as per program of action	4 SPU vulnerable groups to be provided with supported	4 SPU vulnerable groups to be provided with supported as per the program of action	Implementation of the SPU strategy	Opex	1 Report on vulnerable groups provided with support	1. 1 Signed Report with 2. dated pictures where applicable and or proof of support provided.	1 Report on vulnerable groups provided with support	1. 1 Signed Report with 2. dated pictures where applicable and or proof of support provided.	1 Report on vulnerable groups provided with support	1. 1 Signed Report with 2. dated pictures where applicable and or proof of support provided.	1 Report on vulnerable groups provided with support	1. 1 Signed Report with 2. dated pictures where applicable and or proof of support provided.	Municipal Manager	3,6,1	0,83
3,7			To ensure proactive and effective communication	COMMUNICATION S	Building and positioning well the municipality brand	No. of newsletters developed and published on website and municipal facebook page	4 News letters developed in 2024/25	4 newsletters developed and published on municipal facebook page	Development and Publication a quarterly newsletter	Opex	1 Newsletter developed and published on municipal facebook page	1. 1 Newsletter 2. Proof of publication on facebook	1 Newsletter developed and published on municipal facebook page	1. 1 Newsletter 2. Proof of publication on facebook	1 Newsletter developed and published on municipal facebook page	1. 1 Newsletter 2. Proof of publication on facebook	1 Newsletter developed and published on municipal facebook page	1. 1 Newsletter 2. Proof of publication on facebook	Municipal Manager	3,7,1	0,83
3,8			Strengthening Amahlati ICT systems and networks for future generations by 2027	ICT	Improvement of ICT infrastructure for efficiency and data recovery	No of reports on the implementation of ICT infrastructure and Data Recovery	4 reports on the implementation of ICT infrastructure and Data Recovery prepared in 2025/26	4 system reports on the implementation of ICT infrastructure and Data Recovery	Monitor back-ups of institutional information	Opex	1 report on the implementation of ICT infrastructure and Data Recovery	1. Cibecs System generated Back-up report/weekly/monthly signed by HoD 2. Monthly follow-up communication on domain utilisations	1 report on the implementation of ICT infrastructure and Data Recovery	1. Cibecs System generated Back-up report/weekly/monthly signed by HoD 2. Monthly follow-up communication on domain utilisations	1 report on the implementation of ICT infrastructure and Data Recovery	1. Cibecs System generated Back-up report/weekly/monthly signed by HoD 2. Monthly follow-up communication on domain utilisations	1 report on the implementation of ICT infrastructure and Data Recovery	1. Cibecs System generated Back-up report/weekly/monthly signed by HoD 2. Monthly follow-up communication on domain utilisations	Director: Corporate Services	3,8,1	0,83

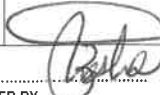
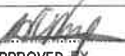
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IDP REF	OUTCOME 8: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	BASELINE	Annual Target 1 Jul 2026-30 Jun 2027	Project	MSCOA Budget	Quarter One 1 Jul 2026-30 Sept 2026	Means of verification	Quarter Two 1 Oct 2026- 31 Dec 2026	Means of verification	Quarter Three 1 Jan 2027 - 31 Mar 2027	Means of verification	Quarter Four 1 Apr 2027- 30 Jun 2027	Means of verification	Responsibility	KPI NO	KPI weight
3,9			To ensure compliant, effective and efficient customer management by 2027.		Modernize the call logging system for internal customer care and productivity improvement	Turn around time to attend to logged faults by users	Average of 3 working hours: time taken to attend to logged faults users	Average of 3 working hours: time taken to attend to logged faults users	Average working hours to attend to logged faults	Opex	Average of 3 working hours: time taken to attend to logged faults users	1. System generated report on logged faults with turnaround times	Average of 3 working hours: time taken to attend to logged faults users	1. System generated report on logged faults with turnaround times	Average of 3 working hours: time taken to attend to logged faults users	1. System generated report on logged faults with turnaround times	Average of 3 working hours: time taken to attend to logged faults users	1. System generated report on logged faults with turnaround times	Director: Corporate Services	3,9,1	0,83
					Implementation and monitoring of controls to ensure security of information and business continuity	No. of reports on ICT systems implemented with itemised usage and expenditure reports submitted to ICT Steering committee	4 reports on ICT systems implemented with itemised usage and expenditure reports submitted to ICT Steering committee during 2025-2026	4 reports on ICT systems implemented with itemised usage and expenditure reports submitted to ICT Steering committee	ICT Systems	Opex	1 report on ICT systems implemented with itemised usage and expenditure reports submitted to ICT Steering committee	1. Report Signed by HOD 2. Proof of submission to the ICT Steering Committee	1 report on ICT systems implemented with itemised usage and expenditure reports submitted to ICT Steering committee	1. Report Signed by HOD 2. Proof of submission to the ICT Steering Committee	1 report on ICT systems implemented with itemised usage and expenditure reports submitted to ICT Steering committee	1. Report Signed by HOD 2. Proof of submission to the ICT Steering Committee	1 report on ICT systems implemented with itemised usage and expenditure reports submitted to ICT Steering committee	1. Report Signed by HOD 2. Proof of submission to the ICT Steering Committee	Director: Corporate Services	3,9,2	0,83
				SYSTEM ADMINISTRATION	Provide on-going support to users on system related queries	% of reported system related queries resolved	95% resolved system related queries in 2025-2026 financial year	95% of reported system related queries resolved	System queries	Opex	95% of reported system related queries resolved	1. Quarterly Report signed by HOD 2. Register of logged and resolved faults with dates and times	95% of reported system related queries resolved	1. Quarterly Report signed by HOD 2. Register of logged and resolved faults with dates and times	95% of reported system related queries resolved	1. Quarterly Report signed by HOD 2. Register of logged and resolved faults with dates and times	95% of reported system related queries resolved	1. Quarterly Report signed by HOD 2. Register of logged and resolved faults with dates and times	Chief Financial Officer	3,9,3	0,83
3,10			To ensure business continuity in the event of a disaster by 2027 and beyond		Implementation and monitoring of controls to ensure security of information and business continuity	Daily backups done on Financial system, Payroll and HR system	Financial Systems back-up Policy and Reports on Daily backups performed in 2025-2026 financial year	Daily backups done on Financial system, Payroll and HR system	System Backups	Opex	Daily backups done on Financial system, Payroll and HR system	1. Quarter report signed by CFO 2. System report of backups performed	Daily backups done on Financial system, Payroll and HR system	1. Quarter report signed by CFO 2. System report of backups performed	Daily backups done on Financial system, Payroll and HR system	1. Quarter report signed by CFO 2. System report of backups performed	Daily backups done on Financial system, Payroll and HR system	1. Quarter report signed by CFO 2. System report of backups performed	Chief Financial Officer	3,10,1	0,83
KPA: 4 LOCAL ECONOMIC DEVELOPMENT (WEIGHT 15%)																					
4,1	Output No 3: Implementation of Community Work Programmes		To improve implementation of the government intervention programme to eliminate poverty by 2027	LED – JOB CREATION	Implementation of the EPWP and municipal job creation programme especially linked to areas of scarce skills and temporal local jobs created during the roll out of capital projects	No of temporary local jobs created	361 Work Opportunities created during 2025/2026 financial year	366 Work Opportunities created	EPWP and capital projects employment	Opex	50 Work Opportunities created	1. Employment contracts 2. Quarterly report signed by HOD	100 Cumulative Work Opportunities created	1. Employment contracts 2. Quarterly report signed by HOD	250 cumulative Work Opportunities created	1. Employment contracts 2. Quarterly report signed by HOD	366 Cumulative Work Opportunities created	Employment contracts 2. Quarterly report signed by HOD	Director: Engineering Services	4,1,1	1
					Subcontracting of the work to SMMEs residing at Amahlathi LM during the roll out of Capital Projects	No. of Sub-contract agreements signed by the main contractor and sub-contractor	4 Sub-contract agreements signed by the main contractor and sub-contractor	4 Sub-contract agreements signed by the main contractor and sub-contractor	SMME	Opex	N/A	N/A	1 Sub-contract agreements signed by the main contractor and sub-contractor	1. Sub-contract agreements signed by the main contractor and sub-contractor 2. Progress report indicating work	2 Sub-contract agreements signed by the main contractor and sub-contractor	Sub-contract agreements signed by the main contractor and sub-contractor 2. Progress report indicating work	1 Sub-contract agreements signed by the main contractor and sub-contractor	1. Sub-contract agreements signed by the main contractor and sub-contractor 2. Progress report indicating work done by the sub contractor	Director: Engineering Services	4,1,2	1
4,2			To ensure holistic and economic growth and development by 2027	LED- SMMEs DEVELOPMENT	Support and development of SMMEs	% of the Amahlathi expenditure to benefit SMMEs	35% of Amahlathi procurement expenditure benefitted	25% of the Amahlathi expenditure to benefit SMMEs	Support of local SMMEs through procurement	MIG and Opex	25% of the Amahlathi expenditure to benefit SMMEs	1. Expenditure report (total SMMEs exp/total procurement exp X100)	25% of the Amahlathi expenditure to benefit SMMEs	1. Expenditure report (total SMMEs exp/total procurement exp X100)	25% of the Amahlathi expenditure to benefit SMMEs	1. Expenditure report (total SMMEs exp/total procurement exp X100)	25% of the Amahlathi expenditure to benefit SMMEs	1. Expenditure report (total SMMEs exp/total procurement exp X100)	Chief Financial Officer	4,2,1	1
					No of SMMEs supported to access government Support Programs	100 SMMEs supported to access SMME Support Programmes	100 SMMEs supported to access SMME Support Programs	100 SMMEs supported to access SMME Support Programs	SMME Support	Opex	25 SMMEs supported to access SMME Support Programs	1 Report signed by HOD 2. Register of supported SMMEs	25 SMMEs supported to access SMME Support Programs	1 Report signed by HOD 2. Register of supported SMMEs	25 SMMEs supported to access SMME Support Programs	1 Report signed by HOD 2. Register of supported SMMEs	25 SMMEs supported to access SMME Support Programs	1 Report signed by HOD 2. Register of supported SMMEs	Director: Development and Planning	4,2,2	1
					No. of businesses issued with new trading permits	30 businesses issued with new trading permits	30 businesses issued with new trading permits	30 businesses issued with new trading permits	Support business with Trading permits	Opex	10 businesses with new trading permits	1 Quarterly report signed by HOD 2. List of businesses with new trading	10 businesses with new trading permits	1 Quarterly report signed by HOD 2. List of businesses with new trading	5 businesses with new trading permits	1 Quarterly report signed by HOD 2. List of businesses with new trading	5 businesses with new trading permits	1 Quarterly report signed by HOD 2. List of businesses with new trading permits	Director: Development and Planning	4,2,3	1
					No. of business that renewed their trading permits	150 businesses issued with new trading permits	70 businesses renewed their trading permits	70 businesses renewed their trading permits	Support business with renewal Trading permits	Opex	10 businesses renewed their trading permits	1. Quarterly report signed by HOD 2. List of businesses with renewed Permits	10 businesses renewed their trading permits	1. Quarterly report signed by HOD 2. List of businesses with renewed Permits	25 businesses renewed their trading permits	1. Quarterly report signed by HOD 2. List of businesses with renewed Permits	25 businesses renewed their trading permits	1. Quarterly report signed by HOD 2. List of businesses with renewed Permits	Director: Development and Planning	4,2,4	1
					No. of recycling initiatives undertaken	02 recycling initiatives in 2024/25fy	04 recycling initiatives undertaken	04 recycling initiatives undertaken			2 recycling initiative undertaken	Quarterly report signed by HOD	N/A	N/A	1 recycling initiative undertaken	Quarterly report on recycling initiatives signed by HOD	1 recycling initiative undertaken	Quarterly report on recycling initiatives signed by HOD	Director: Community Services	4,2,5	1
					Strengthen relationship with other Strategic Partners	No. of reports on implementation of signed twinning agreements with	4 reports on implementation of signed twinning agreements with strategic institutions	4 reports on implementation of signed twinning agreements with strategic institutions	Implementation of the Twinning programme	Opex	1 report on implementation of signed twinning agreements with strategic institutions	1 Report signed by HOD.	1 report on implementation of signed twinning agreements with strategic institutions	1. Report signed by HOD	1 report on implementation of signed twinning agreements with strategic institutions	1. Report on implementation of signed twinning agreements signed by HOD	1 report on implementation of signed twinning agreements with strategic institutions	1. Report on implementation of signed twinning agreements signed by HOD	Director: Development and Planning	4,2,6	1
4,3			Promotion of Tourism through identification of Tourist arrears.	Tourism	Finalise the tourism Infrastructure Improvement Process Plan	No. of tourist attractions promoted	8 tourist attractions promoted	8 tourist attractions promoted	Promotion of tourist attractions	Opex	2 tourist attractions promoted	1. Data collected and packaging of tourists sites to be promoted 2. Screenshot of website/Amahlathi Facebook page	2 tourist attractions promoted	1. Data collected and packaging of tourists sites to be promoted 2. Screenshot of website/Amahlathi Facebook page	2 tourist attractions promoted	1. Data collected and packaging of tourists sites to be promoted 2. Screenshot of website/Amahlathi Facebook page	2 tourist attractions promoted	1. Data collected and packaging of tourists sites to be promoted 2. Screenshot of website/Amahlathi Facebook page	Director: Development and Planning	4,3,1	1

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IDP REF	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	BASELINE	Annual Target 1 Jul 2026-30 Jun 2027	Project	MSCOA Budget	Quarter One 1 Jul 2026-30 Sept 2026	Means of verification	Quarter Two 1 Oct 2026- 31 Dec 2026	Means of verification	Quarter Three 1 Jan 2027 - 31 Mar 2027	Means of verification	Quarter Four 1 Apr 2027- 30 Jun 2027	Means of verification	Responsibility	KPI NO	KPI weight			
						No. of trainings conducted for LTOs and CTOs	3 support interventions made in	4 support interventions for LTOs and CTOs	CTOs and LTOs support	Opex	1 training for LTOs and CTOs	Signed report on the training report by HOD 2.Attendance register of training	1 training for LTOs and CTOs	Signed report on the training report by HOD 2.Attendance register of training	1 training for LTOs and CTOs	Signed report on the training report by HOD 2.Attendance register of training	1 training for LTOs and CTOs	Signed report on the training report by HOD 2.Attendance register of training	Director: Development and Planning	4,3,2	1			
4,4		The development of the economic infrastructure required to enable increased economic growth	To Stimulate local economy through Agricultural development by 2027	LED - AGRICULTURAL DEVELOPMENT	Provision of capacity building programs to support existing farmers	No. of emerging farmers supported with training	50 Farmers supported	50 farmers to be supported with capacity building	Support to local farmers	Opex	Training of 20 farmers	1. Letter of request for training 2. Proof of submission to strategic institutions	Training of 20 farmers	1. Quarterly report signed by Hod 2. Signed attendance register	Training of 5 farmers	1. Quarterly report signed by Hod 2. Signed attendance register	Training of 5 farmers	1. Quarterly report signed by Hod 2. Signed attendance register	Director: Development and Planning	4,4,1	1			
			No. of outreach programmes to promote access to market for emerging farmers		2 outreach programmes to promote access to market for emerging farmers	2 outreach programmes to promote access to market for emerging farmers	Promoting emerging farmers	Opex	N/A	N/A	1 outreach programs to promote access to market for emerging farmers	1 Report signed by HOD 2. Attendance register 3. Dated pictures	N/A	N/A	1 outreach programs to promote access to market for emerging farmers	1 Report signed by HOD 2. Attendance register 3. Dated pictures	Director: Development and Planning	4,4,2	1					
4,5			To ensure value-maximization of the forestry natural resource in line with local economic development by 2027	LED: FORESTRY DEVELOPMENT	Implementation of a forestry strategy in a Co-ordinated manner	Number of support interventions on timber cooperatives	Developed process plan on implementation of forestry strategy	6 support interventions on timber cooperatives	Implementation of forestry strategy	Opex	Formal request for capacity building activities for timber cooperatives	1. Letter of request for capacity building of timber cooperatives 2.Proof of submission	2 capacity buildings i on Amahlathi timber cooperatives	1.Training report signed by HOD 2. Attendance register	2 capacity buildings i on Amahlathi timber cooperatives	Training report signed by HOD 2. Attendance register	2 capacity buildings i on Amahlathi timber cooperatives	Training report signed by HOD 2. Attendance register	Director: Development and Planning	4,5,1	1			
4,6			To ensure development of the economic infrastructure required to enable increased economic growth	Small town regeneration	Source funding for a catalytic project	No. of quarterly reports submitted on implementation of catalytic projects	6 catalytic projects identified	4 Reports on implementation of catalytic projects	Implementation of Catalytic Economic Development Project Plans	Opex	1 Reports on implementation of catalytic projects	1 Report signed by HOD	1 Reports on implementation of catalytic projects	1 Report signed by HOD	1 Reports on implementation of catalytic projects	1 Report signed by HOD	1 Reports on implementation of catalytic projects	1 Report signed by HOD	Director: Development and Planning	4,6,1	1			
4,7			To building resilient smart towns		Marketing the Master & Precinct Plans for the 4 towns	No of Publications marketing the Master Presinct Plan	New Indicator	4 Publications marketing the Towns of Amahlathi Local Municipality	Mainstreaming and Marketing the Towns	Opex	1 Publication mainstreaming and marketing Keiskammahoek	1. Content created (e.g. poster, audio-visual and etc. 2. Proof of publication on municipal facebook page	1 Publication mainstreaming and marketing Keiskammahoek	1. Content created (e.g. poster, audio-visual and etc. 2. Proof of publication on municipal facebook page	1 Publication mainstreaming and marketing Keiskammahoek	1. Content created (e.g. poster, audio-visual and etc. 2. Proof of publication on municipal facebook page	1 Publication mainstreaming and marketing Keiskammahoek	1. Content created (e.g. poster, audio-visual and etc. 2. Proof of publication on municipal facebook page	Municipal Manager	4,7,1	1			
KPA: 5 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT 15%)																								
5,1	Output 1: Implement and differentiate approach to Municipal Finance, Planning and support	Improving the quality of public services as critical to achieving transformation.	To attract, retain, building capacity and maximize utilization of Amahlathi Human Capital by 2027 and beyond	HUMAN RESOURCE MANAGEMENT	Implementation of the approved organisational structure.	No. of reviewed organogram submitted to Cogta	Recruitment and Selection Policy, Job Evaluation Review Policy	1 reviewed organogram submitted to Cogta	Organizational restructuring	Opex	Departments consultation on organogram review	1. Report signed by HOD 2. Attendance registers	Conduct techincial session on organogram review	1. Report signed by HOD 2.Attendance register	Reviewed Orgonogram submitted to Council	1. Report signed by HOD 2. Proof of submission to Council	Final council approved reviewed organogram submitted to Cogta	1. Report signed by HOD 2. Proof of submission to Cogta	Director: Corporate Services	5,1,1	0,93			
						No of HR Dashboard reports on HR Plan Implementation	4 implemented programmes per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies and Employee Verification) during 2025-2026 financial	4 HR Dashboard reports on HR Plan Implementation	Human Resource Strategy implementation	Opex	4 HR Dashboard reports on HR Plan Implementation	1. Report signed by HOD 2.Screenshot of dashboard	4 HR Dashboard reports on HR Plan Implementation	1. Report signed by HOD 2.Screenshot of dashboard	4 HR Dashboard reports on HR Plan Implementation	1. Report signed by HOD 2.Screenshot of dashboard	4 HR Dashboard reports on HR Plan Implementation	1. Report signed by HOD 2.Screenshot of dashboard	4 HR Dashboard reports on HR Plan Implementation	1. Report signed by HOD 2.Screenshot of dashboard	Director: Corporate Services	5,1,2	0,93	
	NDP 9 and 12	Improvement of Appropriate Skills			Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of EAP programmes implemented as per approved plan	8 EAP programmes implemented per approved plan in 2025-2026 financial year	8 EAP programmes implemented per approved plan.	Implementation of EAP Programmes	Opex	2 EAP programmes implemented per approved plan.	1.EAP plan 2. Dated photos 3. Signed att reg,Signed report by HOD	2 EAP programmes implemented per approved plan.	1.EAP plan 2. Dated photos 3. Signed att reg,Signed report by HOD	2 EAP programmes implemented per approved plan.	1.EAP plan 2. Dated photos 3. Signed att reg,Signed report by HOD	2 EAP programmes implemented per approved plan.	1.EAP plan 2. Dated photos 3. Signed att reg,Signed report by HOD	Director: Corporate Services	5,1,3	0,93			
						No. of reports on health and productivity of the municipality	Reports on health and productivity of the municipality during 2025-2026 financial year	4 Reports on health and productivity of the municipality	Implementation of OHS plan	Opex	1 Report on health and productivity of the municipality	1.Quarterly report signed by Hod 2. Assessment Report of Municipal Buildings with financial implications submitted to OHS committee 3. Attendance register	1 Report on health and productivity of the municipality	1.Quarterly report signed by Hod 2. Assessment Report of Municipal Buildings with financial implications submitted to OHS committee 3. Attendance register	1 Report on health and productivity of the municipality	1.Quarterly report signed by Hod 2. Assessment Report of Municipal Buildings with financial implications submitted to OHS committee 3. Attendance register	1 Report on health and productivity of the municipality	1.Quarterly report signed by Hod 2. Assessment Report of Municipal Buildings with financial implications submitted to OHS committee 3. Attendance register	1 Report on health and productivity of the municipality	1.Quarterly report signed by Hod 2. Assessment Report of Municipal Buildings with financial implications submitted to OHS committee 3. Attendance register	Director: Corporate Services	5,1,4	0,93	
						Implementation of the approved EEP	No. of quarterly reports prepared on compliance with EEP annual targets	4 quarterly reports prepared on compliance with EEP annual targets during 2025-2026 financial year	4 quarterly reports prepared on compliance with EEP annual targets	Monitor compliance with EEP	Opex	1 quarterly reports prepared on compliance with EEP annual targets	1. Report signed by HOD 2. Attendance register 3.Agenda	1 quarterly reports prepared on compliance with EEP annual targets	1. Report signed by HOD 2. Attendance register 3.Agenda	1 quarterly reports prepared on compliance with EEP annual targets	1. Report signed by HOD 2. Attendance register 3.Agenda	1 quarterly reports prepared on compliance with EEP annual targets	1. Report signed by HOD 2. Attendance register 3.Agenda	1 quarterly reports prepared on compliance with EEP annual targets	1. Report signed by HOD 2. Attendance register 3.Agenda	Director: Corporate Services	5,1,5	0,93
5,2							Promote sound Labour Relations for a conducive work environment through education and legislative	LABOUR RELATIONS	Local Labour Form (LLF) meetings and Labour Relations information sessions held	No of LLF meetings and LR Dashboard	4 LLF meetings during 2025-2026	4 LLF meetings and LR Dashboard	LLF meetings conducted	Opex	1 LLF meetings and LR Dashboard	1.Agenda 2.Signed attendance register 3.Screenshot of dashboard	1 LLF meetings and LR Dashboard	1.Agenda 2.Signed attendance register 3.Screenshot of dashboard	1 LLF meetings and LR Dashboard	1.Agenda 2.Signed attendance register 3.Screenshot of dashboard	1 LLF meetings and LR Dashboard	1.Agenda 2.Signed attendance register 3.Screenshot of dashboard	Director: Corporate Services	5,2,1

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IDP REF	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	BASELINE	Annual Target 1 Jul 2026-30 Jun 2027	Project	MSCOA Budget	Quarter One 1 Jul 2026-30 Sept 2026	Means of verification	Quarter Two 1 Oct 2026- 31 Dec 2026	Means of verification	Quarter Three 1 Jan 2027 - 31 Mar 2027	Means of verification	Quarter Four 1 Apr 2027- 30 Jun 2027	Means of verification	Responsibility	KPI NO	KPI weight
			compliance			No of Labour Relations dashboard report	New indicator	4 Labour Relations dashboard report	Labour Relations dashboard	Opex	1 Labour Relations dashboard report	1. Narrative Report 2. Screenshot of dashboard	1 Labour Relations dashboard report	1. Narrative Report 2. Screenshot of dashboard	1 Labour Relations dashboard report	1. Narrative Report 2. Screenshot of dashboard	1 Labour Relations dashboard report	1. Narrative Report 2. Screenshot of dashboard	Director: Corporate Services	5,2,2	0,93
					Develop and implement a blended learning and development programme strategy	No of trainings organized for employees	8 trainings organized for employees during 2025-2026 financial year	20 trainings organized for employees	Organized trairng for employees	Opex	5 trainings organized for employees	1. Signed report by HOD 2. Attendance register/Proof of registration	5 trainings organized for employees	1. Signed report by HOD 2. Attendance register/Proof of registration	5 trainings organized for employees	1. Signed report by HOD 2. Attendance register/Proof of registration	5 trainings organized for employees	1. Signed report by HOD 2. Attendance register/Proof of registration	Director: Corporate Services	5,2,3	0,93
5,3		Efficient and economical utilization of council resources		Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of reports on Municipal Fleet utilisation and expenditure submitted to Fleet Management Committee	4 reports on fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management committee during 2025-2026 financial year	4 reports on Municipal Fleet utilisation and expenditure submitted to Fleet Management Committee	Monitor compliance with fleet management policies and procedures	Opex	1report on Municipal Fleet utilisation and expenditure submitted to Fleet Management Committee	1. Quarterly report signed by Hod 2. Tracker report 3. Daily Trip Authority verification report 4. Expenditure report	1report on Municipal Fleet utilisation and expenditure submitted to Fleet Management Committee	1. Quarterly report signed by Hod 2. Tracker report 3. Daily Trip Authority verification report 4. Expenditure report	1report on Municipal Fleet utilisation and expenditure submitted to Fleet Management Committee	1. Quarterly report signed by Hod 2. Tracker report 3. Daily Trip Authority verification report 4. Expenditure report	1report on Municipal Fleet utilisation and expenditure submitted to Fleet Management Committee	1. Quarterly report signed by Hod 2. Tracker report 3. Daily Trip Authority verification report 4. Expenditure report	1. Quarterly report signed by Hod 2. Tracker report 3. Daily Trip Authority verification report 4. Expenditure report	Director: Corporate Services	5,3,1	0,93
5,4		Establish systems and mechanisms for clean governance	To ensure compliant and prudent safeguarding and preservation of institutional memory by 2027 and beyond	RECORDS MANAGEMENT	Establishment of legal frameworks, standards, and ethical principles to protect the confidentiality of data	No. of implemented projects on the file plan for active and archived documents	4 implemented projects with file plan for active and archived documents during 2025-2026 financial year	4 implemented projects on the file plan for active and archived documents	Monitor implementation of the institutional file plan	Opex	1 implemented projects on the file plan for active and archived documents	1. Report signed by HOD	1 implemented projects on the file plan for active and archived documents	1. Report signed by HOD	1 implemented projects on the file plan for active and archived documents	1. Report signed by HOD	1 implemented projects on the file plan for active and archived documents	1. Report signed by HOD	Director: Corporate Services	5,4,1	0,93
5,5		To optimize and improve data security by 2027.		DIGITAL TRANSFORMATION	Implementation of digital Transformation Strategy	No of Developed Digital Transformation projects	2 Developed Digital Transformation projects	3 Developed Digital Transformation projects	Digitalisation	Opex	Develop 3 business process/ SOP for the projects	Copies of SOP documented and signed by HOD	Design database for the three projects	Technical design mockups document signed by HOD	Test designed system projects	Test reports with screenshots	Live database links	Report signed by HOD, Screenshots	Director: Corporate Services	5,5,1	0,93
5,6		To ensure adequate and improved working environment		Upgrading of offices	No. of funding applications to potential funders for the construction of municipal offices in Stutterheim submit	60% progress achieved on the Construction of Amahlathi Municipal offices in Stutterheim	3 funding applications to potential funders for the construction of municipal offices in Stutterheim	Development and submission of funding applications to potential funders for the construction of municipal offices in		Identification of funders for the construction of municipal offices in Stutterheim submitted	Report signed by HOD with identified potential funders for construction of municipal offices	1 funding applications to potential funders for the construction of municipal offices in Stutterheim	1. Funding Application 2. Proof of submission of funding application	1 funding applications to potential funders for the construction of municipal offices in Stutterheim submitted	1. Funding Application 2. Proof of submission of funding application	1 funding applications to potential funders for the construction of municipal offices in Stutterheim submitted	1. Funding Application 2. Proof of submission of funding application	1. Funding Application 2. Proof of submission of funding application	Director: Engineering Services	5,6,1	0,93
5,7		To develop and implement effective and compliant frameworks to improve planning and performance management by 2027 and beyond		Planning, Reporting Monitoring	Promote accountability whilst creating high performance throughout the organisation	No of progress reports on Implementation of approved IDP/Budget/PMS process plan submitted to Standing committee	Approved 2026/27 IDP/Budget/PMS process plan.	4 progress reports on Implementation of approved IDP/Budget/PMS process plan submitted to Standing committee	Monitoring implementation of approved IDP/Budget/PMS process plan.	Opex	1 progress report on Implementation of approved IDP/Budget/PMS process plan submitted to Standing committee	1. Signed progress report on implementation of approved IDP/Budget/PMS process plan 2. Proof of submission to standing Committee	1 progress report on Implementation of approved IDP/Budget/PMS process plan submitted to Standing committee	1. Signed progress report on implementation of approved IDP/Budget/PMS process plan 2. Proof of submission to standing Committee	1 progress report on Implementation of approved IDP/Budget/PMS process plan submitted to Standing committee	1. Signed progress report on implementation of approved IDP/Budget/PMS process plan 2. Proof of submission to standing Committee	1 progress report on Implementation of approved IDP/Budget/PMS process plan submitted to Standing committee	1. Signed progress report on implementation of approved IDP/Budget/PMS process plan 2. Proof of submission to standing Committee	Municipal Manager	5,7,1	0,93
						No. of reports/documents submitted by HODS to IDP/PMS unit as per approved IDP/Budget/PMS process plan	Compliance reports submitted to Council in 2024/25	15 reports submitted by HODS to IDP/PMS unit as per approved IDP/Budget/PMS plan	Strengthening internal controls	Opex	4 reports submitted by HODS to IDP/PMS unit as per approved IDP/Budget/PMS plan	1.Copies of reports submitted 2. Proof of submission to IDP/PMS	3 reports submitted by HODS to IDP/PMS unit as per approved IDP/Budget/PMS plan	1.Copies of reports submitted 2. Proof of submission to IDP/PMS	5 reports submitted by HODS to IDP/PMS unit as per approved IDP/Budget/PMS plan	1.Copies of reports submitted 2. Proof of submission to IDP/PMS	3 reports submitted by HODS to IDP/PMS unit as per approved IDP/Budget/PMS plan	1.Copies of reports submitted 2. Proof of submission to IDP/PMS	All HODs	5,7,2	0,93
						No. of reports on PMDS implementation by Departments up to Institutional Moderation	New Indicator	4 reports on PMDS implementation by Departments up to Institutional Moderation	Cascading of PMDS to all operational levels	Opex	1 reports on PMDS implementation by Departments up to Institutional Moderation	1.Report signed by HOD 2. Invitation 3. Attendance register	1 reports on PMDS implementation by Departments up to Institutional Moderation	1.Report signed by HOD 2. Invitation 3. Attendance register	1 reports on PMDS implementation by Departments up to Institutional Moderation	1.Report signed by HOD 2. Invitation 3. Attendance register	1 reports on PMDS implementation by Departments up to Institutional Moderation	1.Report signed by HOD 2. Invitation 3. Attendance register	Director: Corporate Services	5,7,3	0,93
						Number of Performance Agreements with Personal Development Plans submitted to HRD		50 Performance Agreements with Personal Development Plans submitted to HRD		Opex	50 Performance Agreements with Personal Development Plans submitted to HRD	1. Proof of submission by departments 2. Signed report by HOD 3. Certificate of assurance	50 Performance Agreements with Personal Development Plans submitted to HRD	1. Proof of submission by departments 2. Signed report by HOD 3. Certificate of assurance	50 Performance Agreements with Personal Development Plans submitted to HRD	1. Proof of submission by departments 2. Signed report by HOD 3. Certificate of assurance	50 Performance Agreements with Personal Development Plans submitted to HRD	1. Proof of submission by departments 2. Signed report by HOD 3. Certificate of assurance	Director: Corporate Services	5,7,4	0,93
		DATE																			
SUBMITTED BY MUNICIPAL MANAGER DR. Z. SHASHA		25/06/2026																			
		DATE																			
APPROVED BY HONOURABLE MAYOR CLLR NC. NONGQAYI		25/06/2026																			

N.C.N

EC124 Amahlathi - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

		Budget Year 2026/27											
Description	Ref	July	August	Sept.	October	November	December	January	February	March	April	May	June
Revenue by Vote													
Vote 1 - Executive & Council		2 218	2 218	2 218	2 218	2 218	2 218	2 218	2 218	2 218	2 218	2 218	2 218
Vote 2 - Budget and Treasury		15 255	15 255	15 255	15 255	15 255	15 255	15 255	15 255	15 255	15 255	15 255	15 255
Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community Services		2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565
Vote 5 - Planning and Develop		102	102	102	102	102	102	102	102	102	102	102	102
Vote 6 - Engineering Services		15 050	15 050	15 050	15 050	15 050	15 050	15 050	15 050	15 050	15 050	15 050	15 050
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		35 189	35 189	35 189	35 189	35 189	35 189	35 189	35 189	35 189	35 189	35 189	35 189
Expenditure by Vote to be appropriated													
Vote 1 - Executive & Council		4 601	4 601	4 601	4 601	4 601	4 601	4 601	4 601	4 601	4 601	4 601	4 601
Vote 2 - Budget and Treasury		2 719	2 719	2 719	2 719	2 719	2 719	2 719	2 719	2 719	2 719	2 719	2 719
Vote 3 - Corporate Services		2 212	2 212	2 212	2 212	2 212	2 212	2 212	2 212	2 212	2 212	2 212	2 212
Vote 4 - Community Services		3 608	3 608	3 608	3 608	3 608	3 608	3 608	3 608	3 608	3 608	3 608	3 608
Vote 5 - Planning and Develop		849	849	849	849	849	849	849	849	849	849	849	849
Vote 6 - Engineering Services		11 743	11 743	11 743	11 743	11 743	11 743	11 743	11 743	11 743	11 743	11 743	11 743
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		25 732	25 732	25 732	25 732	25 732	25 732	25 732	25 732	25 732	25 732	25 732	25 732
Surplus/(Deficit) before assoc.		9 457	9 457	9 457	9 457	9 457	9 457	9 457	9 457	9 457	9 457	9 457	9 457
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attribut		-	-	-	-	-	-	-	-	-	-	-	-
Intercompany		-	-	-	-	-	-	-	-	-	-	-	-
/Parent		-	-	-	-	-	-	-	-	-	-	-	-
subsidiary		-	-	-	-	-	-	-	-	-	-	-	-
transactions		-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Defici		-	-	-	-	-	-	-	-	-	-	-	-
1		9 457	9 457	9 457	9 457	9 457	9 457	9 457	9 457	9 457	9 457	9 457	9 457

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Medium Term Revenue and Expenditure			
Budget Year 2026/27	Framework		Budget Year +2 2028/29
	Budget Year +1 2027/28	Budget Year +2 2028/29	
26 613	63	66	
183 061	184 661	197 779	
-	-	-	
30 775	24 331	25 106	
1 226	1 298	1 376	
180 597	158 403	162 308	
-	-	-	
-	-	-	
-	-	-	
-	-	-	
-	-	-	
-	-	-	
-	-	-	
-	-	-	
422 272	368 756	386 635	
55 210	47 633	49 811	
32 627	33 582	34 857	
26 549	24 591	24 365	
43 302	43 552	45 185	
10 182	9 848	10 222	
140 914	143 306	147 944	
-	-	-	
-	-	-	
-	-	-	
-	-	-	
-	-	-	
-	-	-	
-	-	-	
308 783	302 512	312 384	
113 489	66 244	74 251	
-	-	-	
-	-	-	
-	-	-	
113 489	66 244	74 251	

EC124 Amahlathi - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description		Ref	Budget Year 2026/27											
R thousand			July	August	Sept.	October	November	December	January	February	March	April	May	June
Revenue - Functional														
Governance and administration			17 473	17 473	17 473	17 473	17 473	17 473	17 473	17 473	17 473	17 473	17 473	17 473
	Executive and council		2 218	2 218	2 218	2 218	2 218	2 218	2 218	2 218	2 218	2 218	2 218	2 218
	Finance and administration		15 255	15 255	15 255	15 255	15 255	15 255	15 255	15 255	15 255	15 255	15 255	15 255
	Internal audit		—	—	—	—	—	—	—	—	—	—	—	—
Community and public safety			739	739	739	739	739	739	739	739	739	739	739	739
	Community and social services		176	176	176	176	176	176	176	176	176	176	176	176
	Sport and recreation		—	—	—	—	—	—	—	—	—	—	—	—
	Public safety		530	530	530	530	530	530	530	530	530	530	530	530
	Housing		34	34	34	34	34	34	34	34	34	34	34	34
	Health		—	—	—	—	—	—	—	—	—	—	—	—
Economic and environmental			5 334	5 334	5 334	5 334	5 334	5 334	5 334	5 334	5 334	5 334	5 334	5 334
	Planning and development		4 826	4 826	4 826	4 826	4 826	4 826	4 826	4 826	4 826	4 826	4 826	4 826
	Road transport		494	494	494	494	494	494	494	494	494	494	494	494
	Environmental protection		14	14	14	14	14	14	14	14	14	14	14	14
Trading services			11 643	11 643	11 643	11 643	11 643	11 643	11 643	11 643	11 643	11 643	11 643	11 643
	Energy sources		10 130	10 130	10 130	10 130	10 130	10 130	10 130	10 130	10 130	10 130	10 130	10 130
	Water management		—	—	—	—	—	—	—	—	—	—	—	—
	Waste water management		—	—	—	—	—	—	—	—	—	—	—	—
	Waste management		1 513	1 513	1 513	1 513	1 513	1 513	1 513	1 513	1 513	1 513	1 513	1 513
	Other		—	—	—	—	—	—	—	—	—	—	—	—
Total Revenue - Functional			35 189	35 189	35 189	35 189	35 189	35 189	35 189	35 189	35 189	35 189	35 189	35 189
Expenditure - Functional														
Governance and administration			9 532	9 532	9 532	9 532	9 532	9 532	9 532	9 532	9 532	9 532	9 532	9 532
	Executive and council		4 233	4 233	4 233	4 233	4 233	4 233	4 233	4 233	4 233	4 233	4 233	4 233
	Finance and administration		4 931	4 931	4 931	4 931	4 931	4 931	4 931	4 931	4 931	4 931	4 931	4 931
	Internal audit		368	368	368	368	368	368	368	368	368	368	368	368
Community and public safety			1 121	1 121	1 121	1 121	1 121	1 121	1 121	1 121	1 121	1 121	1 121	1 121
	Community and social services		730	730	730	730	730	730	730	730	730	730	730	730
	Sport and recreation		169	169	169	169	169	169	169	169	169	169	169	169
	Public safety		214	214	214	214	214	214	214	214	214	214	214	214
	Housing		8	8	8	8	8	8	8	8	8	8	8	8
	Health		—	—	—	—	—	—	—	—	—	—	—	—
Economic and environmental			5 742	5 742	5 742	5 742	5 742	5 742	5 742	5 742	5 742	5 742	5 742	5 742
	Planning and development		843	843	843	843	843	843	843	843	843	843	843	843
	Road transport		4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898
	Environmental protection		—	—	—	—	—	—	—	—	—	—	—	—
Trading services			9 338	9 338	9 338	9 338	9 338	9 338	9 338	9 338	9 338	9 338	9 338	9 338
	Energy sources		7 829	7 829	7 829	7 829	7 829	7 829	7 829	7 829	7 829	7 829	7 829	7 829
	Water management		—	—	—	—	—	—	—	—	—	—	—	—
	Waste water management		—	—	—	—	—	—	—	—	—	—	—	—
	Waste management		1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509
	Other		—	—	—	—	—	—	—	—	—	—	—	—
Total Expenditure - Functional			25 732	25 732	25 732	25 732	25 732	25 732	25 732	25 732	25 732	25 732	25 732	25 732
Surplus/(Deficit) before assoc.			9 457	9 457	9 457	9 457	9 457	9 457	9 457	9 457	9 457	9 457	9 457	9 457
	Intercompany /Parent subsidiary transactions													
Surplus/(Deficit)			—	—	—	—	—	—	—	—	—	—	—	—
1			9 457	9 457	9 457	9 457	9 457	9 457	9 457	9 457	9 457	9 457	9 457	9 457

References

1. Surplus (Deficit) must reconcile with Budeted Financial Performance

Medium Term Revenue and Expenditure			
Budget Year 2026/27	Framework		Budget Year +2 2028/29
	Budget Year +1 2027/28	Budget Year +2 2028/29	
209 674	184 723	197 845	
26 613	63	66	
183 061	184 661	197 779	
–	–	–	
8 872	733	774	
2 115	307	322	
–	–	–	
6 355	–	–	
402	426	452	
–	–	–	
64 005	45 930	47 436	
57 907	41 537	42 784	
5 924	4 213	4 466	
174	180	185	
139 721	137 370	140 580	
121 564	117 738	120 447	
–	–	–	
–	–	–	
18 156	19 632	20 133	
–	–	–	
422 272	368 756	386 635	
114 386	105 806	109 033	
50 796	43 141	45 143	
59 176	58 173	59 222	
4 414	4 492	4 667	
13 448	12 891	13 365	
8 755	8 190	8 483	
2 031	2 113	2 196	
2 567	2 514	2 611	
95	75	75	
–	–	–	
68 899	68 502	71 013	
10 119	9 806	10 181	
58 779	58 696	60 833	
–	–	–	
112 051	115 313	118 972	
93 943	96 879	99 862	
–	–	–	
–	–	–	
18 108	18 434	19 110	
–	–	–	
308 783	302 512	312 384	
113 489	66 244	74 251	
–	–	–	
113 489	66 244	74 251	

EC124 Amahlathi - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description		Ref	Budget Year 2026/27											
R thousand			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June
Multi-year expe		1												
	Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 2 - Budget and Treasury		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 4 - Community Services		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 5 - Planning and Develop		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 6 - Engineering Services		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-ye		2	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated														
	Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 2 - Budget and Treasury		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 3 - Corporate Services		254	254	254	254	254	254	254	254	254	254	254	254
	Vote 4 - Community Services		200	200	200	200	200	200	200	200	200	200	200	200
	Vote 5 - Planning and Develop		75	75	75	75	75	75	75	75	75	75	75	75
	Vote 6 - Engineering Services		6 439	6 439	6 439	6 439	6 439	6 439	6 439	6 439	6 439	6 439	6 439	6 439
	Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-
Capital single-y		2	6 968	6 968	6 968	6 968	6 968	6 968	6 968	6 968	6 968	6 968	6 968	6 968
Total Capital Expenditure		2	6 968	6 968	6 968	6 968	6 968	6 968	6 968	6 968	6 968	6 968	6 968	6 968

References

- 1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
- 2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

EC124 Amahlathi - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description		Ref	Budget Year 2026/27											
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June
RR thousand														
Capital Expenditure	1													
Governance and administration			254	254	254	254	254	254	254	254	254	254	254	254
Executive and council			-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration			254	254	254	254	254	254	254	254	254	254	254	254
Internal audit			-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety			-	-	-	-	-	-	-	-	-	-	-	-
Community and social services			-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation			-	-	-	-	-	-	-	-	-	-	-	-
Public safety			-	-	-	-	-	-	-	-	-	-	-	-
Housing			-	-	-	-	-	-	-	-	-	-	-	-
Health			-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental			3 641	3 641	3 641	3 641	3 641	3 641	3 641	3 641	3 641	3 641	3 641	3 641
Planning and development			2 807	2 807	2 807	2 807	2 807	2 807	2 807	2 807	2 807	2 807	2 807	2 807
Road transport			833	833	833	833	833	833	833	833	833	833	833	833
Environmental protection			-	-	-	-	-	-	-	-	-	-	-	-
Trading services			3 073	3 073	3 073	3 073	3 073	3 073	3 073	3 073	3 073	3 073	3 073	3 073
Energy sources			2 873	2 873	2 873	2 873	2 873	2 873	2 873	2 873	2 873	2 873	2 873	2 873
Water management			-	-	-	-	-	-	-	-	-	-	-	-
Waste water management			-	-	-	-	-	-	-	-	-	-	-	-
Waste management			200	200	200	200	200	200	200	200	200	200	200	200
Other			-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional			6 968	6 968	6 968	6 968	6 968	6 968	6 968	6 968	6 968	6 968	6 968	6 968
Funded by:														
National Government			4 772	4 772	4 772	4 772	4 772	4 772	4 772	4 772	4 772	4 772	4 772	4 772
Provincial Government			1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667
District Municipality			-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov)			-	-	-	-	-	-	-	-	-	-	-	-
Departments, Agencies, Household s, Non-profit Institutions, Private Enterprise s, Public Corporations, Higher Educ Institutions)			-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital			6 439	6 439	6 439	6 439	6 439	6 439	6 439	6 439	6 439	6 439	6 439	6 439
Borrowing			-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds			454	454	454	454	454	454	454	454	454	454	454	454
Total Capital Funding			6 893	6 893	6 893	6 893	6 893	6 893	6 893	6 893	6 893	6 893	6 893	6 893

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Medium Term Revenue and Expenditure			
Budget Year 2026/27	Framework Budget Year +1 2027/28	Budget Year +2 2028/29	
3 050	-	-	
-	-	-	
3 050	-	-	
-	-	-	
-	-	-	
-	-	-	
-	-	-	
-	-	-	
43 688	36 110	37 165	
33 688	36 110	37 165	
10 000	-	-	
-	-	-	
36 874	11 790	8 142	
34 474	11 790	8 142	
-	-	-	
-	-	-	
2 400	-	-	
-	-	-	
83 612	47 900	45 307	
-	-	-	
57 262	47 900	45 307	
20 000	-	-	
-	-	-	
-	-	-	
77 262	47 900	45 307	
-	-	-	
5 450	-	-	
82 712	47 900	45 307	