



Fezile Dabi

District Municipality

**2024/25 Final Top-Layer Service Delivery & Budget Implementation Plan
(SDBIP)**

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Municipal Manager's Accountability Statement

Honorable Executive Mayor, it is with pleasure that I submit to you, in terms of section 69(3) of Municipal Finance Management Act 56 of 2003 (MFMA), the Service Delivery and Budget Implementation Plan (SDBIP) of Fezile Dabi District Municipality and draft annual performance agreements for the Municipal Manger and all Senior Managers for the period **1 July 2024 to 30 June 2025**.

As I present this SDBIP, it is important to highlight that, section 1 of MFMA describe a SDBIP as “a *detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include the following:*

- (a) *projections for each month of:*
 - i. *revenue to be collected by source; and*
 - ii. *operational and capital expenditure, by vote;*
- (b) *service delivery targets and performance indicators for each quarter*
- (c) *Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c)”*

I have accordingly considered these and other legislative requirements and the relevant National Treasury Guidelines in preparation of this Service Delivery and Budget Implementation Plan.

This SDBIP therefore, serves as a binding mechanism to ensure that it becomes a vital tool for the Executive Mayor and Council to monitor in-year performance of the Municipal Manager and for the Municipal Manager to monitor the performance of all managers in the municipality in the ensuing financial year.



Mr. S Thomas
Municipal Manager

Date: 14/06/2024

Approval of the 2024/25 SDBIP by the Executive Mayor

The Service Delivery and Budget Implementation Plan (SDBIP) for 2024/25 financial year for Fezile Dabi District Municipality as presented by the Municipal Manger is hereby approved in terms of section 53(1)(c)(ii) of the Municipal Finance Management Act 56 of 2003 (MFMA) by the Executive Mayor of Fezile Dabi District Municipality.



Cllr. D Khasudi
Executive Mayor

Date: 14/06/2024

Acronyms

CoGTA	Cooperative Governance and Traditional Affairs
CWP	Community Works Programme
DCoG	Department of Cooperative Governance
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
HSP	Housing Sector Plan
ICIP	Integrated Comprehensive Infrastructure Plan
IDP	Integrated Development Planning
IEP	Integrated Energy Plan
IHSP	Integrated Human Settlement Plan
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
KPI	Key Performance Indicators
LEDP	Local Economic Development Plan
LED	Local Economic Development
mSCOA	Municipal Standard Chart of Account
MSA	Municipal System Act
MFMA	Municipal Finance Management Act
MDGs	Millennium Development Goals
MTREF	Medium Term Revenue and Expenditure Framework
NDP	National Development Plan
PMS	Performance Management System
SDF	Spatial Development Framework
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SMART	Simple, Measurable, Attainable, Realistic and Timely
SPLUMA	Spatial Planning and Land Use Management Act
WSDP	Water Services Development

1. Introduction and Background

Fezile Dabi District Municipality has successfully reviewed and amended its IDP in line with section 24 and 34 of Municipal Systems Act 32 of 2000 (the Systems Act). The IDP, together with the 2024/25 MTREF were approved by Council on 21 May 2024 and effectively sets in a new financial year, which will commence on 1 July 2024 and end on 30 June 2025.

In line with section 25 of the Systems Act, the approved IDP serves as a single, inclusive and strategic plan that:

- Link, coordinate and integrate all other plans of the municipality;
- Align resources and capacity of the municipality;
- Form the policy and budgeting framework for the municipality
- Comply with national and provincial development plans.

In order to give effect to the implementation of the IDP, section 69(3) of MFMA requires that the Accounting Officer must no later than 14 days of approval of the annual budget submit to the Mayor a draft SDBIP for the year and drafts of annual performance agreements for the Municipal Manger and all senior managers.

On the other hand, section 53(1)(c) of MFMA requires that the Mayor must take all reasonable steps to ensure that:

- a) the municipality approves its budget before the start of the budget year,
- b) the municipality's SDBIP is approved by the Mayor within 28 days after approval of the annual budget; and
- c) the annual performance agreements of the Municipal Manger and all Senior Managers complies with the MFMA in order to promote sound financial management, are linked to the measurable performance objectives approved with the budget and to the SDBIP, and are concluded in accordance with section 57(2) of the Systems Act.

With the foregoing legislative background in mind, Fezile Dabi District Municipality has thus compiled this SDBIP. This SDBIP is a one-year implementation and serves as an annual 'agreement' between the municipality and the community of Fezile Dabi District. It includes quantifiable outcomes specifying the work that the municipality's administration will undertake over the next year, and therefore it becomes a management tool to monitor the progress on the work and targets set to be achieved.

The Auditor General uses the SDBIP to evaluate the performance of the municipality against Predetermined Development Objective, as is required by the Public Audit Act, 2004 (Act No. 25 of 2004).

So, whilst the IDP sets the broad institutional strategy, vision and goals for the municipality, the SDBIP provides the annual action plan for how the municipality intends to reach these goals.

The framework for reporting on this SDBIP is outlined in the municipality's Performance Management Policy Framework, and this creates a clear alignment between the long-term programmatic focus and the annual delivery plans.

2. Our Vision

"Fezile Dabi District Municipality strives to be a leading Municipality in delivering effective, affordable and sustainable quality service to its communities".

3. Our Mission

In order to achieve the set vision of the municipality, the following mission statements have been identified:

- a) Promoting proper planning and implementation of projects and programmes;
- b) Setting standards;
- c) Being accountable;
- d) Communication;
- e) Capacity building of staff and communities;
- f) Having proper systems and processes; and
- g) Ensuring a sustainable, affordable and effective service delivery.

4. Definition of Service Delivery and Budget Implementation Plan (SDBIP)

Section 1 of the MFMA defines the SDBIP as follows:

"a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:

- (d) *projections for each month of:
 - iii. *revenue to be collected by source; and*
 - iv. *operational and capital expenditure, by vote;**
- (e) *service delivery targets and performance indicators for each quarter*
- (f) *Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c)"*

5. Framework of Fezile Dabi District Municipality's SDBIP

The development of SDBIP is a requirement under MFMA. The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management and the lower layer consisting of all the appropriate SDBIP supporting documentation. Only the top layer of the municipality's SDBIP is tabled to Council and published as the SDBIP of the municipality.

Once the top-layer targets are set, the top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible, and breaking up such outputs into smaller outputs and linking these to each middle-level and junior manager. The lower layer details will not be made public nor tabled in council. Whilst the Municipal Manager has access to such lower layer detail of the SDBIP, it will largely only be the senior manager in charge who will be using such detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the municipality. Such high-level information should, where appropriate, also include per ward information, particularly for key expenditure items on capital projects and service delivery.

The following are the important provisions of MFMA that were taken into account in guiding the development of the municipality's SDBIP:

Subsection 53 (1)(a): The Mayor of a municipality must provide general political guidance over the budget process and the priorities that must guide the preparation of a budget;

Subsection 53(1)(b): The Mayor of a municipality must co-ordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget;

Subsection 69(3): The Accounting Officer must no later than 14 days of approval of the annual budget submit to the Mayor a draft SDBIP for the year and drafts of annual performance agreements for the Municipal Manager and all senior managers;

Subsection 53(1)(c): The Mayor of a municipality must take all reasonable steps to ensure:

- (ii) that the municipality approves its annual budget before the start of the budget year;

(iii) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.

Subsection 53(1)(c)(iii): the Mayor must take all reasonable steps to ensure to ensure that the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers:

- a) comply with this Act in order to promote sound financial management;
- b) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan (SDBIP); and
- c) are concluded in accordance with section 57(2) of the Municipal Systems Act.

Section 53(2): the Mayor must promptly report to the Municipal Council and the MEC for finance in the province any delay in:

- a) the tabling of an annual budget,
- b) the approval of the SDBIP; or
- c) the signing of the annual performance agreements of the Municipal Manager and senior managers.

Being a management and implementation plan and not a policy document, the SDBIP is not required to be approved by the Council. It is however tabled before Council and made public for information and monitoring purposes.

6. Components of the Top-Layer SDBIP

In terms of MFMA Circular 13 issued by the National Treasury, the top-layer SDBIP should include the following information:

- (a) Monthly projections of revenue to be collected for each source
- (b) Monthly projections of expenditure (operating and capital) and revenue for each vote
- (c) Quarterly projections of service delivery targets and performance indicators for each vote
- (d) Ward information for expenditure and service delivery
- (e) Detailed capital works plan broken down by ward over three years

7. The SDBIP Model at Fezile Dabi District Municipality

7.1 The SDBIP as a Management & Implementation Tool

The SDBIP is a management and implementation tool which outlines in-year performance information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used.

The SDBIP indicates the responsibilities and outputs of each of the operational departments of the municipality, the inputs to be used, and the time deadlines for each output. The SDBIP therefore determines the performance agreements of the Municipal Manager and senior managers, including the outputs and deadlines for which they will be held responsible.

The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the Municipal Manager and other senior managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the Council, and if there is to be any changes in service delivery targets and performance indicators, this must be with the approval of the Council, following approval of an adjustments budget as required by section 54(1)(c) of MFMA.

7.2 The SDBIP as a Monitoring Tool

In terms of section 53(2) of MFMA, the Mayor must ensure that:

- (a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the SDBIP, are made public no later than 14 days after the approval of the SDBIP; and
- (b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's SDBIP. Copies of such performance agreements must be submitted to the Council and the MEC for local government in the province.

The above stipulated legislative requirements therefore serves as mechanisms to ensure that the SDBIP becomes a vital tool for the Mayor and Council to monitor in-year performance of the Municipal Manager and for the Municipal

Manager to monitor the performance of all managers in the municipality within the financial year. This enables the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance sooner.

As a monitoring tool, the SDBIP also empowers manager to be pro-active problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the Council to monitor and oversee the performance of the municipality against quarterly targets on service delivery.

7.3 Linking the SDBIP and the Budget

As contained in this plan, the departmental performance objective and targets are based on the initial revenue and expenditure projections prepared as per the approved budget. These revenue and expenditure projections were prepared taking into account the strategic direction and priorities as set out in the IDP.

Reference was also made to the prior-year in-year reports and annual report in reviewing the municipality's IDP and the Budget in an effort to review any existing weaknesses or risks towards achieving the desired service delivery outcomes.

The objectives, goals and targets as set out in this SDBIP are therefore appropriately linked to specific programmes of the municipality as informed by the IDP and are fully funded in terms of the budget.

7.2 Budget Implementation

Section 69 of MFMA stipulates that the Accounting Officer of a municipality is responsible for implementing the municipality's approved budget, including taking all reasonable steps to ensure:

- a) that the spending of funds is in accordance with the budget and is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the service delivery and budget implementation plan; and
- b) that revenue and expenditure are properly monitored.

Subsection (2) further stipulates that when necessary, the Accounting Officer must prepare an adjustments budget and submit it to the Mayor for consideration and tabling in the municipal council.

The Accounting Officer must no later than 14 days after the approval of an annual budget submit to the Mayor:

- a) a draft service delivery and budget implementation plan for the budget year; and

-
- b) drafts of the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers.

8. SDBIP Reporting

Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting and end-of-year annual reporting. The in-year service delivery and budget implementation plan reporting of the municipality consists of the following:

Monthly reporting: Section 71(1)(c),(d) and (f) of MFMA monthly report requires reporting against such monthly projections in the SDBIP.

Mid-term reporting: Section 72(1)(a) of MFMA requires that the Municipal Manager must assess the performance of the municipality during the first half of the financial year, taking into account:

- (i) the monthly statements referred to in section 71 for the first half of the financial year;
- (ii) the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Annual Reporting: Section 46(1)(a) of Systems Act requires that the municipality must for each financial year prepare and annual report that must include performance report. The Systems Act is also supported by section 121(3)(c) of MFMA and section 121(3)(f), which specifically stipulates that the annual report must include an assessment by the Accounting Officer of performance against the measurable performance objectives approved in the budget, and contained in the SDBIP and annual performance agreements, including service delivery targets and other performance indicators.

Top-Layer SDBIP

Component 1: Monthly Projections of Revenue by Source

The revenue projections as detailed on the table below relate to realistically anticipated revenue for the 2024/25 financial year and include revenue from grants and subsidies as external sources. The total anticipated revenue for the period is estimated at **R 185 016**, of which **R 178 571 000** is revenue from grants:

Table 1: Monthly Projected Revenue by Source

Source	Period												Total R'000	
	Jul-24 R'000	Aug-24 R'000	Sep-24 R'000	Oct-24 R'000	Nov-24 R'000	Dec-24 R'000	Jan-25 R'000	Feb-25 R'000	Mar-25 R'000	Apr-25 R'000	May-25 R'000	Jun-25 R'000		
Interest earned - External Investments	417	417	417	417	417	417	417	417	417	417	417	417	417	5 000
Operating grants & Subsidies	43 690	0.00	0.00	43 690	0.00	0.00	0.00	0.00	43 690	0.00	0.00	43 690	43 690	174 761
Other Own Revenue	20	20	20	20	20	20	20	20	20	20	20	20	20	240
Total by Source	44 127	437	437	44 127	437	437	437	437	44 127	437	437	44 127	44 127	180 001



Component 2: Monthly Projections of Expenditure & Revenue for each Vote

Component 2: Monthly Projections of Expenditure & Revenue for each Vote

The expenditure projections as detailed hereunder will be funded from the revenue projections as detailed above. The total projected operating expenditure for the period amount to **R 185 016 000** and capital expenditure is budgeted at **R 3 100 000**.

Table 2: Monthly Revenue and Expenditure Projections for Each Vote

Vote	Jul-24			Aug-24			Sep-24		
	Revenue	Expenditure		Revenue	Expenditure		Revenue	Expenditure	
		Operating	Capital		Operating	Capital		Operating	Capital
	R'000			R'000			R'000		
Council General	0	2 075	20	0	1 175	150	0	1 175	1 200
Executive Mayor's Office	0	663	0	0	663	0	0	663	0
Speaker's Office	0	544	0	0	544	0	0	544	0
Mayoral Committee	0	340	0	0	340	0	0	341	0
Municipal Manager's Office	0	1 999	0	0	1 999	0	0	1 999	0
Finance	0	1 990	0	0	1 990	0	0	1 990	0
Information Technology	0	391	0	0	1 081	0	0	291	650
Project Management & Public Works	0	719	0	0	719	100	0	719	0
Corporate Support Service	0	2 558	0	0	2 558	0	0	2 558	0
Fire & Emergency Service	0	1 125	0	0	1 125	0	0	1 125	200
Disaster Management	0	323	0	0	322	0	0	323	0
LED & Tourism	0	1 356	0	0	1 355	0	0	1 356	0
Environmental Health	0	2 332	0	0	2 332	0	0	2 332	0
Total Revenue & Expenditure by Vote	0	16 415	20	0	16 203	250	0	15 416	2 050

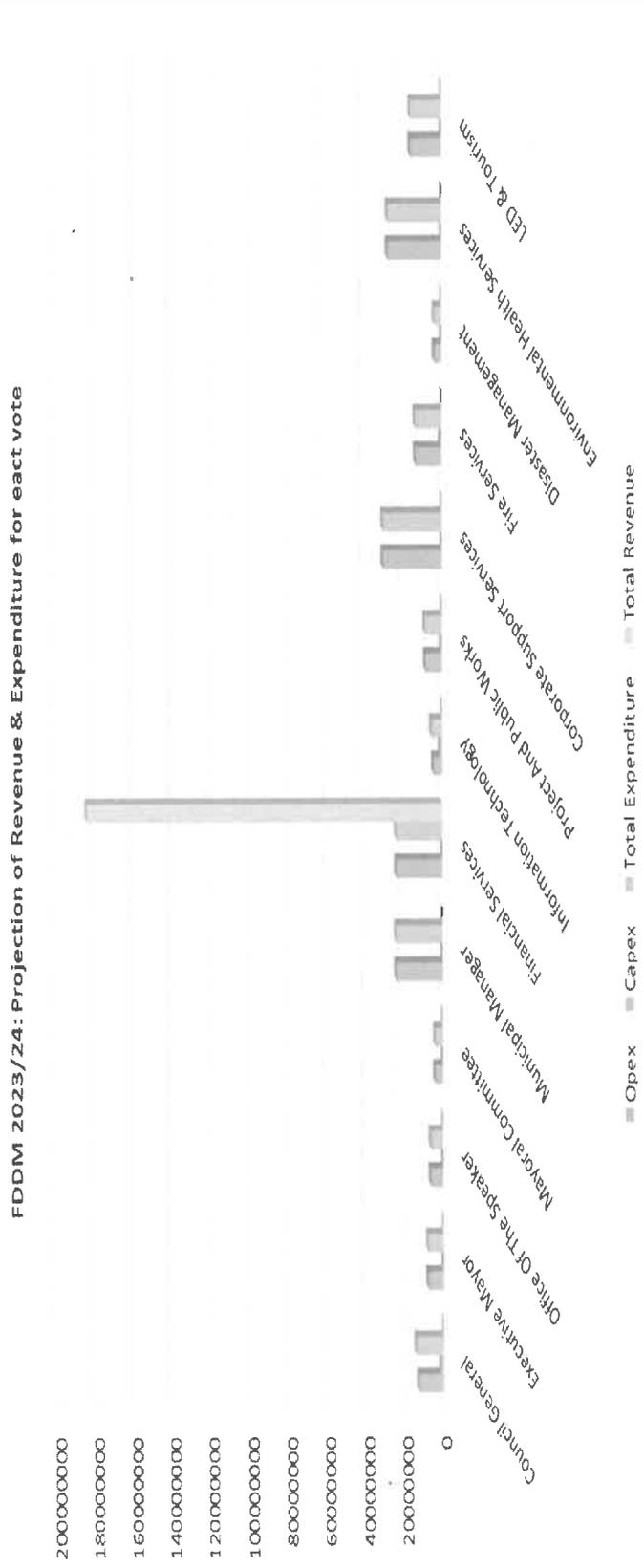
Vote	Oct-24				Nov-24				Dec-24				
	Revenue		Expenditure		Revenue		Expenditure		Revenue		Expenditure		
	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	
	R'000				R'000				R'000				
Council General	0	1 175	0	0	0	0	1 175	0	0	0	0	1 175	10
Executive Mayor's Office	0	663	0	0	0	0	662	0	0	0	0	663	0
Speaker's Office	0	544	0	0	0	0	543	0	0	0	0	544	0
Mayoral Committee	0	340	0	0	0	0	340	0	0	0	0	341	0
Municipal Manager's Office	0	1 998	0	0	0	0	1 999	0	0	0	0	1 998	0
Finance	0	1 990	0	0	0	0	1 990	0	0	0	0	1 989	0
Information Technology	0	374	0	0	0	0	251	0	0	0	0	279	150
Project Management & Public Works	0	719	0	0	0	0	720	100	0	0	0	719	0
Corporate Support Service	0	2 558	0	0	0	0	2 558	0	0	0	0	2 558	0
Fire & Emergency Service	0	1 125	0	0	0	0	1 125	200	0	0	0	1 133	0
Disaster Management	0	322	0	0	0	0	323	0	0	0	0	322	0
LED & Tourism	0	1 356	0	0	0	0	1 355	0	0	0	0	1 356	0
Environmental Health	0	2 332	0	0	0	0	2 332	0	0	0	0	2 332	0
Total Revenue & Expenditure by Vote	0	15496	0	0	0	0	15373	300	0	0	0	15409	160

Vote	Jan-25				Feb-25				Mar-25			
	Revenue		Expenditure		Revenue		Expenditure		Revenue		Expenditure	
	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital
	R'000		R'000		R'000		R'000		R'000		R'000	
Council General	0	1 175	0	0	0	0	756	0	0	0	756	10
Executive Mayor's Office	0	663	0	0	0	0	663	0	0	0	662	0
Speaker's Office	0	543	0	0	0	0	544	0	0	0	543	0
Mayoral Committee	0	340	0	0	0	0	340	0	0	0	341	0
Municipal Manager's Office	0	1 999	0	0	0	0	1 999	0	0	0	1 998	0
Finance	0	1 990	0	0	0	0	1 990	0	0	0	1 990	0
Information Technology	0	301	0	0	0	0	205	0	0	0	251	100
Project Management & Public Works	0	719	0	0	0	0	720	100	0	0	719	0
Corporate Support Service	0	2 558	0	0	0	0	2 558	0	0	0	2 558	0
Fire & Emergency Service	0	1 138	0	0	0	0	1 126	0	0	0	1 129	0
Disaster Management	0	323	0	0	0	0	323	0	0	0	322	0
LED & Tourism	0	1 356	0	0	0	0	1 356	0	0	0	1 355	0
Environmental Health	0	2 332	0	0	0	0	2 332	0	0	0	2 333	0
Total Revenue & Expenditure by Vote	0	15 437	0	0	0	0	14 912	100	0	0	14 957	110

Vote	Apr-25				May-25				Jun-25			
	Revenue		Expenditure		Revenue		Expenditure		Revenue		Expenditure	
	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital		
	R'000		R'000		R'000		R'000		R'000		R'000	
Council General	0	756	10	756	0	756	0	756	0	756	0	0
Executive Mayor's Office	0	663	0	663	0	663	0	663	0	663	0	0
Speaker's Office	0	544	0	544	0	544	0	544	0	543	0	0
Mayoral Committee	0	341	0	341	0	340	0	341	0	341	0	0
Municipal Manager's Office	0	1 999	0	1 999	0	1 998	0	1 998	0	1 998	0	0
Finance	0	1 990	0	1 990	0	1 990	0	1 989	0	1 989	0	0
Information Technology	0	301	100	431	0	431	0	531	0	531	0	0
Project Management & Public Works	0	720	0	720	0	720	0	720	0	720	0	0
Corporate Support Service	0	2 563	0	2 563	0	2 558	0	2 558	0	2 558	0	0
Fire & Emergency Service	0	1 133	0	1 133	0	1 133	0	1 125	0	1 125	0	0
Disaster Management	0	323	0	323	0	323	0	322	0	322	0	0
LED & Tourism	0	1 356	0	1 356	0	1 355	0	1 355	0	1 356	0	0
Environmental Health	0	2 332	0	2 332	0	2 332	0	2 332	0	2 332	0	0
Total Revenue & Expenditure by Vote	0	15021	110	15143	0	15143	0	15234	0	15234	0	0

The total monthly projected revenue and expenditure for each vote is summarised on the figure below.

Figure2: Total Projected Revenue & Expenditure of Each Vote



	Opex	Capex	Total Expenditure	Total Revenue
Council General	12 905 000	1 400 000	9 246 850	0
Executive Mayor	7 954 000	0	8 851 250	0
Office Of The Speaker	6 524 000	0	8 043 000	0
Mayoral Committee	4 085 000	0	3 773 800	0
Municipal Manager	23 983 000	0	27 033 120	0
Financial Services	23 878 000	0	23 300 280	185 016 000
Information Technology	4 687 000	1 000 000	4 593 000	0
Project And Public Works	8 633 000	300 000	9 581 650	0
Corporate Support Services	30 701 000	0	33 592 920	0
Fire Services	13 542 000	400 000	12 885 600	0
Disaster Management	3 871 000	0	4 241 000	0
Environmental Health Services	27 985 000	0	29 560 120	0
LED & Tourism	16 258 000	0	18 422 920	0

Component 3: Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote

KPA1: Municipal Transformation & Organizational Development

KPA 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Performance Targets				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1(a)	To ensure retention of adequately skilled and experience employees.	Implement retention policy and other conventional retention strategies so as to ensure retention of employees who represent value, output and contribution, which the FDDM may not afford to lose to its competitors.	Low turnover rate of the currently employed Senior Management, ensuring 80% of Senior Management is retained by 30 June 2025.	80% of the currently employed Senior Management retained by 30 June 2024.	Senior Management as at June 2024 (i.e 1 x Municipal Manger & 4 Senior Managers).	Low turnover rate of the currently employed Senior Management, ensuring 80% of Senior Management is retained by 30 June 2024.	Low turnover rate of the currently employed Senior Management, ensuring 80% of Senior Management is retained by 30 September 2024.	Low turnover rate of the currently employed Senior Management, ensuring 80% of Senior Management is retained by 31 December 2024.	Low turnover rate of the currently employed Senior Management, ensuring 80% of Senior Management is retained by 31 March 2025.	Low turnover rate of the currently employed Senior Management, ensuring 80% of Senior Management is retained by 30 June 2025.
1.1(b)			Low turnover rate of the currently employed, ensuring 80 % of Level 1 – 3 Managers are retained by 30 June 2025	80% of the currently employed Level 1 – 3 Managers retained by 30 June 2024.	Level 1-3 managers as at 30 June 2024 (i.e 25 Middle Managers & 9 Junior Managers)	Low turnover rate of the currently employed, ensuring 80 % of Level 1 – 3 Managers are retained by 30 June 2025	Low turnover rate of the currently employed, ensuring 80 % of Level 1 – 3 Managers are retained by 30 September 2024.	Low turnover rate of the currently employed, ensuring 80 % of Level 1 – 3 Managers are retained by 31 December 2024.	Low turnover rate of the currently employed, ensuring 80 % of Level 1 – 3 Managers are retained by 31 March 2025.	Low turnover rate of the currently employed, ensuring 80% of Level 1 – 3 Managers are retained by 30 June 2025.
1.1(c)			Low turnover rate of the currently employed,	80% of the currently employed Level 4 – 14 employees	Level 1-3 managers as at 30 June 2024 (i.e	Low turnover rate of the currently employed,	Low turnover rate of the currently employed,	Low turnover rate of the currently employed, ensuring	Low turnover rate of the currently employed,	Low turnover rate of the currently employed,

KPA 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Performance Targets 2024/25 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.2(a)	To maintain sound labour relations so as to minimise labour disputes and improve efficiency in work.	Ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and institutional policies pertaining to labour relations.	ensuring 80 % of Level 4 – 14 Managers are retained by 30 June 2024.	retained by 30 June 2024.	Three (3) labour disputes filed by 30 June 2023.	80 % of Level 4 – 14 Managers are retained by 30 June 2025	ensuring 80 % of Level 4 – 14 Managers are retained by 30 September 2024.	80 % of Level 4 – 14 Managers are retained by 31 December 2024.	ensuring 80 % of Level 4 – 14 Managers are retained by 31 March 2025.	ensuring 80% of Level 4 – 14 Managers are retained by 30 June 2025.
			Nil / Zero disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and institutional policies pertaining to labour relations by 30 June 2024.	Number of disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and institutional policies pertaining to labour relations by 30 June 2024.		Nil / Zero disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and institutional policies pertaining to labour relations by 30 June 2024.	Nil / Zero disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and institutional policies pertaining to labour relations by 30 September 2024.	Nil / Zero disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and institutional policies pertaining to labour relations by 31 December 2024.	Nil / Zero disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and institutional policies pertaining to labour relations by 30 June 2025.	Nil / Zero disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and institutional policies pertaining to labour relations by 30 June 2025.

KPA 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators					Annual Performance Targets					
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.2(b)			Four (4) Quarterly reports on the performance of the Local Labour Forum (LLF) prepared and submitted to council by 30 June 2025.	Number of quarterly reports on the performance of the Local Labour Forum (LLF) prepared and submitted to council by 30 June 2025.	Four LLF meeting held by 30 June 2024	Four (4) Quarterly reports on the performance of the Local Labour Forum (LLF) prepared and submitted to council by 30 June 2025.	Prepare and submit to council one (1) quarterly report on the performance of the Local Labour Forum (LLF) by 31 September 2024.	Prepare and submit to council one (1) quarterly report on the performance of the Local Labour Forum (LLF) by 31 March 2025.	Prepare and submit to council one (1) quarterly report on the performance of the Local Labour Forum (LLF) by 30 June 2025.	
1.2(c)	To maintain sound labour relations so as to minimise labour disputes and improve efficiency in work.	Regularly review Human Resource Policies so as to ensure their continued alignment with Collective Agreements and other policy	Four (4) Human Resource related policies reviewed and submitted for approval by Council by 31 May 2025, when there are	Number of Human Resource related policies reviewed and submitted for approval by Council 31 May 2025.	8 Human Resource related policies reviewed in 2023/24, namely: Internal Bursary Policy; Records Management	Four (4) Human Resource related policies reviewed and submitted for approval by Council by 31 May 2025, when there are amendments to legislation.	N/A	N/A	N/A	Four (4) Human Resource related policies reviewed and submitted for approval by Council by 31 May 2025, when there are

KPA 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Performance Targets				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.2 (d)		directive in order to ensure well guided, efficient and effective labour practices.	amendments to legislation. Ensure 70% of litigations in favor of or against the municipality has been resolved by 30 June 2025	% of litigations in favor of or against the municipality has been resolved by 30 June 2025	Policy, Legal Services Policy. New KPI	Ensure 70% of litigations in favor of or against the municipality has been resolved by 30 June 2025	N/A	N/A	N/A	amendments to legislation. Ensure 70% of litigations in favor of or against the municipality has been resolved by 30 June 2025
1.3(a)	Improve administrative and financial capability of the municipality.	Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and	100% of Auditor-General's findings relating to financial management, leadership, predetermined objectives and other matters addressed by 30 June 2025.	% of Auditor-General's findings relating to financial management, leadership, predetermined objectives and other matters addressed by 30 June 2025.	86% of Post Audit Action Plan for matters relating to leadership, pre-determined objectives resolved and other matters and 100% of matters relating to findings on pre-	100% of Auditor-General's findings relating to financial management, leadership, predetermined objectives and other matters addressed by 30 June 2025.	KPI Not applicable	Prepare and complete Audit Action Plan for 2021-22 financial year by 31 December 2024.	Address 50% of Auditor-General's findings relating to financial management, leadership, predetermined objectives and other matters by 31 March 2025.	100% of Auditor-General's findings relating to financial management, leadership, predetermined objectives and other matters addressed by 30 June 2025.

KPA 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators				Annual Performance Targets						
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.3(b)	Improve administrative and financial capability of the municipality.	Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and	The municipality's staff establishment reviewed in line with regulation 6(1) of Local Government: Municipal Staff Regulations by 30 June 2025	Detailed report on the municipality's staff establishment review in line with regulation 6(1) of Local Government: Municipal Staff Regulations by 30 June 2025	Staff Establishment as at 30 June 2024	The municipality's staff establishment reviewed in line with regulation 6(1) of Local Government: Municipal Staff Regulations by 30 June 2025	N/A	N/A	The municipality's staff establishment reviewed in line with regulation 6(1) of Local Government: Municipal Staff Regulations by 30 June 2025.	N/A

KPA 1: Municipal Transformation and Organisational Development									
Performance Objectives And Indicators									
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Performance Targets			
						Annual Target	Quarter 1	Quarter 2	Quarter 3
1.3(c)	Improve administrative and financial capability of the municipality.	Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and	Four (4) quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation	Number of quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation prepared and submitted by 30 June 2025.	4 quarterly internal (SHREQ) compliance reports in 2023/24.	Four (4) quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation prepared by 30 June 2025.	One (1) quarterly internal (SHREQ) compliance report with indicators of highest level of compliance with all applicable SHREQ legislation by 30 September 2024.	One (1) quarterly internal (SHREQ) compliance report with indicators of highest level of compliance with all applicable SHREQ legislation by 31 March 2025.	One (1) quarterly internal (SHREQ) compliance report with indicators of highest level of compliance with all applicable SHREQ legislation by 30 June 2025.

KPA 1: Municipal Transformation and Organisational Development							Annual Performance Targets			
Performance Objectives And Indicators							2024/25 Financial Year			
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.3(d)		ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	Fifteen (15) prescribed mSCOA minimum business processes fully implemented by 30 June 2025.	Number of prescribed mSCOA minimum business processes fully implemented by 30 June 2025.	Current Financial Management System (Solar) as at 30 June 2024.	Fifteen (15) prescribed mSCOA minimum business processes fully implemented by 30 June 2025.	N/A	N/A	N/A	Fifteen (15) prescribed mSCOA minimum business processes fully implemented by 30 June 2025.
1.3(e)	Improve administrative and financial capability of the municipality.	Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and	Twelve (12) monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and	Number of monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance by 30 June 2025.	Seven (7) monthly Senior Management meetings convened in 2023/24	Convene twelve (12) monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance by 30 June 2025.	Convene three (3) monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and	Convene three (3) monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance by 31 December 2024.	Convene three (3) monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and	Convene three (3) monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and

KPA 1: Municipal Transformation and Organisational Development													
Performance Objectives And Indicators				Annual Performance Targets									
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year							
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
1.3(f)	Improve administrative and financial capability of the municipality.	ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance. To capacitate and empower workforce.	performance by 30 June 2025.	Annual skills development / training needs assessment and reviewed WPSP by 30 June 2025	2023/24 WPSP	Conduct annual skills development / training needs assessment conducted, link and align the outcomes to appropriate development programmes completed and WPSP accordingly	performance by 30 September 2024.	N/A	N/A	N/A	performance by 31 March 2025.	performance by 30 June 2025.	Conduct annual skills development / training needs assessment, link and align the outcomes to appropriate development programmes and accordingly

KPA 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators				Annual Performance Targets						
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.3(g)			completed and WPSP accordingly reviewed annually by 30 June 2025.	% of annually identified skills development / training needs in the WPSP are sufficiently budgeted for and fully funded by 30 June 2025.	2023/24 Audited Skills Development & Training Actual Expenditure.	reviewed annually by 30 June 2025.	N/A	N/A	N/A	review the WPSP annually by April 2025.
1.3(h)	Improve administrative and financial capability of the municipality.	Ensure compliance with LGSETA regulations.	The following reports and plans annually reviewed & submitted to LGSETA by 30	Proof of submission of the following reports and plans to LGSETA by 30 April 2025:	<ul style="list-style-type: none"> 2023/24 WSP, ATR), and PIVOTAL submitted to LGSETA. 	Annually review and submit the following reports and plans to LGSETA by 30 April 2024:	N/A	N/A	N/A	Annually review and submit the following reports and plans to

KPA 1: Municipal Transformation and Organisational Development											
Performance Objectives And Indicators			Annual Performance Targets								
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year					
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
1.3(f)	Improve administrative and financial capability of the municipality.	Ensure compliance with LGSETA regulations.	Ensure submission of 12 WSP monthly monitoring and monthly monitoring and	Number of monthly WSP monitoring and implementation reports submitted	Twelve (12) WSP monthly reports submitted in 2023/24	Ensure submission of 12 WSP monthly monitoring and implementation	Ensure submission of 3 WSP monthly monitoring and implementation	Ensure submission of 3 WSP monthly monitoring and implementation reports to LGSETA	Ensure submission of 3 WSP monthly monitoring and implementation	Ensure submission of 3 WSP monthly monitoring and implementation	LGSETA by 30 April 2025: <ul style="list-style-type: none"> Workplace Skills Plan (WSP) Annual Training Report (ATR), and Professional, Vocational, Technical & Academic Learning (PIVOTAL).

KPA 1: Municipal Transformation and Organisational Development																	
Performance Objectives And Indicators			Annual Performance Targets														
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year											
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4							
1.3(i)	Improve administrative and financial capability of the municipality.	Promote employee wellness through dedicated wellness programmes	Implementation reports to LGSETA within 7 days after the end of each month during 2024/25 financial year	to LGSETA within 7 days after the end of each month during 2024/25 financial year	One (1) Annual Employee programme for 2022/23 and Four quarterly reports submitted by 20 June 2024.	Prepare One (1) annual employee-wellness programme by 1 July 2025, prepare and present 4 quarterly reports in relation thereto to senior	An annual employee-wellness programme and number of quarterly report in relation thereto prepared and presented to senior management meeting by 30	to LGSETA within 7 days after the end of each month during this quarter.	within 7 days after the end of each month during this quarter.	reports to LGSETA within 7 days after the end of each month during this quarter.	reports to LGSETA within 7 days after the end of each month during this quarter.	reports to LGSETA within 7 days after the end of each month during this quarter.	implementation reports to LGSETA within 7 days after the end of each month during this quarter.	Prepare and present 1 quarterly report to senior management meeting in relation to employee-wellness programme(s) of the previous quarter by 31 December 2024	Prepare and present 1 quarterly report to senior management meeting in relation to employee-wellness programme(s) of the previous quarter.	Prepare and present 1 quarterly report to senior management meeting in relation to employee-wellness programme(s) of the previous quarter.	Prepare and present 1 quarterly report to senior management meeting in relation to employee-wellness programme(s) of the previous quarter.

KPA 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Performance Targets				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.3(k)	Improve administrative and financial capability of the municipality.	Ensure consistent follow-up on the status of implementation of Council resolutions so improve accountability to council on its decisions.	Track the implementation of Council resolutions by various officials and political office bearers, update the internal register accordingly and submit 12	Number of monthly reports in relation to tracking of the implementation of Council resolutions by various officials and political office bearers, update the internal register accordingly and submit 12	Twelve reports submitted during 2024/25 on implementation of council resolutions	meeting by 30 June 2024.	relation to employee wellness-programme(s) of the previous quarter by 30 September 2024	Track the implementation of Council resolutions by various officials and political office bearers, update the internal register accordingly and submit 3 monthly reports in relation thereto by 31 March 2025	Track the implementation of Council resolutions by various officials and political office bearers, update the internal register accordingly and submit 3 monthly reports in relation thereto by 31 March 2025	Track the implementation of Council resolutions by various officials and political office bearers, update the internal register accordingly and submit 3 monthly reports in relation thereto by 30 June 2025

KPA 1: Municipal Transformation and Organisational Development												
Performance Objectives And Indicators				Annual Performance Targets								
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year						
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
1.3(f)	Improve administrative and financial capability of the municipality.	Provide for forward annual leave planning as part of Human Resource planning to ensure smooth operations with the requisite number of employees.	monthly reports in relation thereto by 30 June 2025.	Date of submission of organisational annual leave plan to Human Resource Management unit.	N/A	Prepare and submit the organisational annual leave plan for each financial year to Human Resource Management unit by 30 September 2025.	Prepare and submit the organisational annual leave plan for each financial year to Human Resource Management unit by 30 September 2024.	Prepare and submit the organisational annual leave plan for each financial year to Human Resource Management unit by 30 September 2024.	Prepare and submit the organisational annual leave plan for each financial year to Human Resource Management unit by 30 September 2024.	thereto by 31 March 2025.	monthly reports in relation thereto by 30 June 2025.	N/A
1.4(a)	Ensure that the district's	To ensure that the municipality	The following key Sector Plans that	Copies of developed and / or	The following available sectors	By 31 May 2025, develop, annually	N/A	N/A	N/A	N/A	By 31 May 2025, develop, annually	

KPA 1: Municipal Transformation and Organisational Development									
Performance Objectives And Indicators				Annual Performance Targets					
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
	approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans.	integrated approach to planning and policy formulation that is informed by up to date and timely sector plans and frameworks.	support the IDP developed, annually reviewed and submitted to council for approval by 31 May 2025:	annually reviewed and sector plans listed below and proof of their submission to council for approval by 31 May 2025:	plans as at 30 June 2024:	and submit to Council for approval the following key Sector Plans that support the IDP:			and submit to Council for approval the following key Sector Plans that support the IDP:
			<ul style="list-style-type: none"> Spatial Development Framework (SDF); Local Economic Development Strategy (LEDS); Disaster Management Plan (DMP); Institutional Plan (IP); Financial Plan (FP); 	<ul style="list-style-type: none"> Spatial Development Framework (SDF); Local Economic Development Strategy (LEDS); Disaster Management Plan (DMP); Institutional Plan (IP); Financial Plan (FP); 	<ul style="list-style-type: none"> (SDF); (LEDS); (DMP); (FP); (FPP); (HRS); and (HIV/AIDSSP); (WMP); (ASP); (DMP); (AQMP); (CCS); (RDP); (SRP) 	<ul style="list-style-type: none"> Spatial Development Framework (SDF); Local Economic Development Strategy (LEDS); Disaster Management Plan (DMP); Institutional Plan (IP); Financial Plan (FP); Fraud Prevention Plan (FPP); 			<ul style="list-style-type: none"> Spatial Development Framework (SDF); Local Economic Development Strategy (LEDS); Disaster Management Plan (DMP); Institutional Plan (IP); Financial Plan (FP);

KPA 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators				Annual Performance Targets						
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			<ul style="list-style-type: none"> Financial Plan (FP); Fraud Prevention Plan (FPP); Human Resource Strategy (HRS); Human Resource and HIV/AIDS Sector Strategy (HRS); HIV/AIDS Sector Plan (HIV/AIDSSP); Integrated Waste Management Plan (IWMP); Agricultural Sector Plan (ASP); Air Quality Management Plan (AQMP); Climate Change Strategy (CCS); Social Development Strategy; 	<ul style="list-style-type: none"> Fraud Prevention Plan (FPP); Human Resource Strategy (HRS); Human Resource and HIV/AIDS Sector Plan (HIV/AIDSSP); Integrated Waste Management Plan (IWMP); Agricultural Sector Plan (ASP); Air Quality Management Plan (AQMP); Climate Change Strategy (CCS); Social Development strategy; 						<ul style="list-style-type: none"> Fraud Prevention Plan (FPP); Human Resource Strategy (HRS); and HIV/AIDS Sector Plan (HIV/AIDSSP); Integrated Waste Management Plan (IWMP); Agricultural Sector Plan (ASP); Air Quality Management Plan (AQMP); Climate Change Strategy (CCS); Social Development Strategy;

KPA 1: Municipal Transformation and Organisational Development											
Performance Objectives And Indicators											
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Performance Targets					
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
1.4(b)	Ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans.	To ensure that the municipality integrated approach to planning and policy formulation that is informed by up to date and timely sector plans and frameworks.	<ul style="list-style-type: none"> Climate Change Strategy (CCS); Social Development Strategy; Sports and Recreation Plan (SRP) 	Sports and Recreation Plan (SRP)	2024/25 CoGTA IDP Assessment Report.	<ul style="list-style-type: none"> Sports and Recreation Plan (SRP) 	N/A	N/A	N/A	<ul style="list-style-type: none"> Social Development Strategy; Sports and Recreation Plan (SRP) 	Improve by 80% in annual assessment ratings of the municipality's IDP by CoGTA by 31 May 2025.

KPA 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators				Annual Performance Targets						
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.4(c)	Ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans.	Ensure that the municipality's IDP is aligned with the IDPs of local municipalities within the district, and that all IDPs incorporate communities and stakeholders views and inputs and that they are prepared in accordance with the prescribed framework.	Four (4) District IDP Managers Forums Meetings and one (1) IDP Steering Committee meeting convened by 30 June 2025.	Four (4) District IDP Managers Forums Meetings and one (1) IDP Steering Committee meeting convened by 30 June 2025.	2 District IDP Managers Forums Meetings convened in 2023/24.	Convene four (4) District IDP Managers Forums Meetings and one (1) IDP Steering Committee meeting by 30 June 2025.	Convene four (1) District IDP Managers Forum Meeting by 30 September 2024.	Convene four (1) District IDP Managers Forum Meeting by 31 December 2024.	Convene one (1) District IDP Managers Forum Meeting and one (1) IDP Steering Committee meeting by 31 March 2025.	Convene four (1) District IDP Managers Forum Meeting by 31 May 2025.

KPA 2: Basic Service Delivery and Infrastructure Development

KPA 2: Basic Service Delivery and Infrastructure Development										
Performance Objectives And Indicators										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Performance Targets				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1	To assist local municipalities in the district in setting up a road asset management systems and to collect roads and traffic data in the district in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA).	To improve roads in the district to be more efficient and internationally competitive.	A focused roads conditions assessment initiated and completed on internal rural road networks in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and a final report prepared and submitted to the Provincial and National Department of	RRAMS project annual report submitted to the Provincial and National Departments of Roads.	2022/23 – 2023/24 RRAMS road conditions assessment report.	Complete a focused roads conditions assessment on internal rural road networks in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and a final report prepared and submitted to the Provincial and National Department of Transport by 30 June 2024.	Achieve the following RRAMS project milestones by 30 September 2024: • Add New Links/Road Links on to the GeoRams Network. • Complete 8X traffic counts in Matube LM. • Complete and submit quarterly report to Department of Transport.	Achieve the following RRAMS project milestones by 31 December 2024: • Add New Links/Road Links on to the GeoRams Network. • Complete and submit quarterly report to National Department of Transport.	Achieve the following RRAMS project milestones by 31 March 2025: • Complete 12X traffic counts in Mochaka LM. • Complete 12X traffic counts in Meisimaholo LM • Complete 10X traffic counts in Ngwathe LM. • Complete 30 Km of Automated Assessments in Ngwathe LM	Achieve the following RRAMS project milestones by 30 June 2025: • Complete 30km of Automated Assessment in Mochaka LM • Complete 20 Km of Automated Assessments in Matube LM • Complete 20 Km of Automated Assessments in Ngwathe LM • System implementation and update Road Network

KPA 2: Basic Service Delivery and Infrastructure Development										
Performance Objectives And Indicators				Annual Performance Targets						
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.2	To provide for and support integrated, efficient and sustainable	Review and align the municipality's SDF and the 5 year IDP for new term of council to	Reviewed SDF of the municipality for 2024/25 financial and submitted for	1 Reviewed SDF document of the municipality for 2024/25 financial year and Council	New KPI	Review the SDF of the municipality for 2024/25 financial year and submit for	Process plan for review of 2024/25 SDF approved by 30 September 2024	Consultation with both internal and external stakeholders and consolidation of all	Consolidation of inputs into a draft document and development of a draft document	Reviewed SDF of the municipality for 2043/25 financial year submitted to

KPA 2: Basic Service Delivery and Infrastructure Development										
Performance Objectives And Indicators										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Performance Targets				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.3	To ensure effective and efficient Fire & Rescue Services in Mafube LM	To ensure planning, coordination and regulation of fire & rescue services in Mafube LM	Four (4) quarterly inspections performed at moderate to low risk premises in various areas across Mafube Local Municipality by 30 June 2025.	resolution for approval by 30 June 2025.	4 Quarterly inspections reports in 2024/25.	Perform four (4) quarterly inspections at moderate to low risk premises in various areas across Mafube Local Municipality by 30 June 2025.	Perform one (1) quarterly inspections at moderate to low risk premises in various areas across Mafube Local Municipality by 30 September 2024.	Perform one (1) quarterly inspections at moderate to low risk premises in various areas across Mafube Local Municipality by 31 December 2024.	Perform one (1) quarterly inspections at moderate to low risk premises in various areas across Mafube Local Municipality by 31 March 2025.	Perform one (1) quarterly inspections at moderate to low risk premises in various areas across Mafube Local Municipality by 30 June 2025.

KPA 2: Basic Service Delivery and Infrastructure Development							Annual Performance Targets			
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.4(b)			Four (4) quarterly Air Quality Management and waste management reports indicating work done in various towns across the four (4) local municipalities in the district prepared by 30 June 2025.	Number of quarterly Air Quality Management and waste management reports indicating work done in various towns across the four (4) local municipalities in the district prepared by 30 June 2025.	4 Quarterly Air Quality Management reports in 2023/25.	Prepare four (4) quarterly Air Quality Management and waste management reports indicating work done in various towns across the four (4) local municipalities in the district by 30 June 2025.	Prepare one (one) quarterly Air Quality Management and waste management reports indicating work done in various towns across the four (4) local municipalities in the district by 31 December 2024.	Prepare one (one) quarterly Air Quality Management and waste management reports indicating work done in various towns across the four (4) local municipalities in the district by 31 March 2025.	Prepare one (one) quarterly Air Quality Management and waste management reports indicating work done in various towns across the four (4) local municipalities in the district by 30 June 2025.	
2.4(c)	To provide Environmental Health & Emergency Services effectively &	To ensure equitable allocation and distribution Environmental Health &	Four (4) quarterly Environmental Management reports indicating work done in various areas	Number of quarterly Environmental Management reports indicating work done in various areas	4 Quarterly Environmental Management reports in 2023/24.	Prepare four (4) quarterly Environmental Management reports indicating work done in	Prepare one (1) quarterly Environmental Management reports indicating work done in	Prepare one (1) quarterly Environmental Management reports indicating services rendered	Prepare one (1) quarterly Environmental Management reports indicating services rendered	

KPA 2: Basic Service Delivery and Infrastructure Development										
Performance Objectives And Indicators										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Performance Targets				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2024/25 Financial Year										
2.5(a)	To ensure effective & efficient disaster management & emergency services in the district.	Emergency Services resources across the district so as to ensure fair and equitable health services within the district. To take proactive actions in a form of planning, preparation and community and stakeholder so as to ensure a well-coordinated response to any eventuality of disaster or	across the four (4) local municipalities in the district prepared by 30 June 2025.	across the four (4) local municipalities in the district prepared by 30 June 2025.	4 Quarterly Disaster Management reports 2023/24.	various areas across the four (4) local municipalities in the district by 30 June 2025.	various areas across the four (4) local municipalities in the district by 30 September 2024.	various areas across the four (4) local municipalities in the district by 31 December 2024.	in various towns across the four (4) local municipalities in the district by 31 March 2025.	in various towns across the four (4) local municipalities in the district by 30 June 2025.
			Four (4) quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district prepared by 30 June 2025.	Number of quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district prepared by 30 June 2025.		Prepare four (4) quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district by 30 June 2025.	Prepare one (1) quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district by 30 September 2024.	Prepare one (1) quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district by 31 December 2024.	Prepare one (1) quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district by 31 March 2025.	Prepare one (1) quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district by 30 June 2025.

KPA 2: Basic Service Delivery and Infrastructure Development							Annual Performance Targets			
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.6(a)	To contribute towards the national government's goal of reduction in the prevalence of HIV/AIDS in the district.	emergency that may occur Develop and implement HIV/AIDS awareness campaigns and promote regular HIV testing & disclosure amongst communities within the District.	Four (4) HIV/AIDS awareness campaigns held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 30 June 2025.	Number of HIV/AIDS awareness campaigns held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 30 June 2025.	2 HIV/AIDS awareness campaigns held in 2023/24.	Four (4) HIV/AIDS awareness campaigns held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 30 June 2025.	One (1) HIV/AIDS awareness campaign held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 30 September 2025.	One (1) HIV/AIDS awareness campaign held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 31 December 2024.	One (1) HIV/AIDS awareness campaign held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 31 March 2025.	One (1) HIV/AIDS awareness campaign held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 30 June 2025.
2.6(b)			One (1) Annual HIV/AIDS commemoration aimed at creating HIV/AIDS	Number of Annual HIV/AIDS commemorations aimed at creating HIV/AIDS	1 Annual HIV/AIDS commemoration aimed at creating HIV/AIDS	Hold one (1) Annual HIV/AIDS commemoration aimed at creating HIV/AIDS	N/A	Hold one (1) Annual HIV/AIDS commemoration aimed at creating HIV/AIDS	N/A	N/A

KPA 2: Basic Service Delivery and Infrastructure Development										
Performance Objectives And Indicators										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Performance Targets				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.7 (a)	To create and promote an environment that encourages socio-economic empowerment	To support poverty alleviation through Extended Public Works Programme	awareness held by 30 June 2025. Four (4) EPWP Progress reports indicating created Fulltime Equivalent (FTE's) and Work Opportunities (WO) as per the Protocol Agreement	awareness held by 30 June 2025. Quarterly EPWP progress reports indicating created fulltime equivalent (FTE's) and Work Opportunities (WO) per sector as per the Protocol Agreement.	awareness held in 2023/24. Four (4) quarterly EPWP reports submitted in 2023-24 with the following sector targets as per the Protocol Agreement: Infrastructure = 11 W/O, 4 FTE Environment = 63 W/O, 18 FTE Total = 74 W/O, 22 FTE	awareness by 30 June 2025. Provide four (4) EPWP progress reports indicating progress on the following sector targets as per the Protocol Agreement: Infrastructure = 12 W/O, 4 FTE Environment = 65 W/O, 19 FTE Total = 77 W/O, 23 FTE	Provide one (1) EPWP Progress report by 30 September 2024 indicating progress on the following sector targets: Infrastructure = 4 W/O, 1FTE Environment = 0 W/O, 0 FTE Total = 4 W/O, 1 FTE	Provide one (1) EPWP Progress report by 31 December 2024 indicating progress on the following sector targets: Infrastructure = 4 W/O, 2FTE Environment = 0 W/O, 0 FTE Total = 4W/O, 2 FTE	Provide one (1) EPWP Progress report by 31 March 2025 indicating progress on the following sector targets: Infrastructure = 12 W/O, 4 FTE Environment = 33 W/O, 19 FTE Total = 45 W/O, 7 FTE	Provide one (1) EPWP Progress report by 30 June 2025 indicating progress on the following sector targets: Infrastructure = 12 W/O, 4 FTE Environment = 65 W/O, 19 FTE Total = 77 W/O, 23 FTE

KPA 3: Local Economic Development

KPA 3: Local Economic Development										
Performance Objectives And Indicators										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Performance Targets				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1(a)	To implement programmes and initiatives that are aimed at entrepreneurial support, job creation and poverty alleviation	To provide dedicated support to SMMEs, Cooperatives and other entrepreneurial initiatives in the district so as to stimulate economic development in the district.	Four (4) quarterly reports outlining dedicated support provided to the Koppies Greenhouse agro-processing project prepared by 30 June 2025.	Number of quarterly reports outlining dedicated support provided to the Koppies Greenhouse agro-processing project prepared by 30 June 2025.	4 Quarterly reports prepared in 2023/24	Prepare four (4) quarterly reports outlining dedicated support provided to the Koppies Greenhouse agro-processing project by 30 June 2025.	Prepare one (1) quarterly reports outlining dedicated support provided to the Koppies Greenhouse agro-processing project by 30 September 2024.	Prepare one (1) quarterly reports outlining dedicated support provided to the Koppies Greenhouse agro-processing project by 31 December 2024.	Prepare one (1) quarterly reports outlining dedicated support provided to the Koppies Greenhouse agro-processing project by 31 March 2025.	Prepare one (1) quarterly reports outlining dedicated support provided to the Koppies Greenhouse agro-processing project by 30 June 2025.
3.1(b)			Sixteen 1(6) SMMEs in the district identified and provided with dedicated entrepreneurial support by 30 June 2025.	Sixteen (16) SMMEs in the district identified and provided with dedicated entrepreneurial support by 30 June 2025.	4 SMMEs supported in 2023/24	Identify and provide dedicated entrepreneurial support to sixteen (16) SMMEs in the district by 30 June 2025.	Identify and provide dedicated entrepreneurial support to four (4) SMME in the district by 30 September 2024.	Identify and provide dedicated entrepreneurial support to four (4) SMME in the district by 31 December 2024.	Identify and provide dedicated entrepreneurial support to four (4) SMME in the district by 31 March 2025.	Identify and provide dedicated entrepreneurial support to four (4) SMME in the district by 30 June 2025.
3.1(c)	To implement programmes	To provide dedicated support	Two (2) Customer Care training	Number of Customer Care	Customer Care training provided	Provide two (2) Customer Care	N/A	Provide one (1) Customer Care	N/A	Provide one (1) Customer Care

KPA 3: Local Economic Development										
Performance Objectives And Indicators				Annual Performance Targets						
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1(d)	and initiatives that are aimed at entrepreneurial support, job creation and poverty alleviation	to SMMEs, Cooperatives and other entrepreneurial initiatives in the district so as to stimulate economic development in the district.	provided to SMMEs in the district by 30 June 2025. Two (2) cooperatives supplied with identified tools/equipment by 30 June 2025.	training provided to SMMEs in the district by 30 June 2025. Number of cooperatives supplied with identified tools/equipment by 30 June 2025.	to SMMEs in 2023/24 4 Cooperative supplied with identified tools/equipment in 2023/24	training to SMMEs in the district by 31 December 2024.	N/A	Supply one (1) Cooperative with identified tools/equipment by 31 March 2025.	N/A	training to SMMEs in the district by 30 June 2025.
3.2	To nurture the development of people's potential in the district through arts & culture	To develop arts & crafts in the communities within the district by providing required resources and support.	Up to three (3) qualifying artists and / or groups of artists assisted and supported with training, coaching and crafting skills by 30 June 2025.	Number of qualifying artists and / or groups of artists assisted and supported with training, coaching and crafting skills by 30 June 2025.	4 qualifying artists and / or groups of artists supported in 2022/23.	Assist and support up to three (3) qualifying artists and / or groups of artists in the district with training, coaching and crafting skills by 30 June 2025.	N/A	N/A	N/A	Assist and support up to three (3) qualifying artists and / or groups of artists in the district with training, coaching and crafting skills by 30 June 2025.

KPA 3: Local Economic Development										
Performance Objectives And Indicators				Annual Performance Targets						
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.2(a)	To plan, coordinate & support sports and recreation programmes in the district.	To strengthen civic pride and patriotism amongst communities in the district and contribute to social cohesion and nation brand ambassadorship through sport.	Coordinate 2 adventure sports activities in collaboration with the relevant sector departments and stakeholders by 30 June 2025.	Number of adventure sports activities coordinated in collaboration with the relevant sector departments and stakeholders by 30 June 2025.	New KPI	Coordinate 2 adventure sports activities in collaboration with the relevant sector departments and stakeholders by 30 June 2025.	N/A	Coordinate 1 adventure sports activity in collaboration with the relevant sector departments and stakeholders by 31 December 2024.	N/A	Coordinate 1 sports activity in collaboration with the relevant sector departments and stakeholders by 30 June 2025.
3.2(b)			Coordinate Two (2) mountain bike training camps, two (2) mountain bike races and One (1) sports tournament by the end of June 2025.	Number of mountain bike training camps, mountain bike races and sports tournament held by 30 June 2025	New KPI	Coordinate 2 adventure sports activities in collaboration with the relevant sector departments and stakeholders by 30 June 2025.	N/A	Coordinate one (1) mountain bike training camps and one (1) mountain bike races tournament by 31 December 2024.	N/A	Coordinate 1 mountain bike training camps, one (1) mountain bike races and One (1) sports tournament by 30 June 2025.
3.3(a)	To promote & develop the	To continuously plan and implement	Assist five (5) B&B establishments in	Number of B&B establishments in the district assisted	5 B&B establishments	Assist five (5) B&B establishments in the district	Assist one (1) B&B establishments in the district	Assist one (1) B&B establishments in the district	Assist one (1) B&B establishments in the district	Assist two (2) B&B establishments in the district

KPA 3: Local Economic Development										
Performance Objectives And Indicators										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Performance Targets 2024/25 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.3(b)	tourism sector in the District.	tourism sector related programmes and initiatives in collaboration with all key stakeholders within the district.	the district supported annually with Quality assurance Training for possible Grading Certification by 30 June 2025.	with Tourism Council grading and certification by 30 June 2025.	assisted in 2023/24	supported annually with Quality assurance Training for possible Grading Certification by 30 June 2025.	the district supported annually with Quality assurance Training for possible Grading Certification by 30 September 2024	supported annually with Quality assurance Training for possible Grading Certification 31 December 2024	the district supported annually with Quality assurance Training for possible Grading Certification by 31 March 2025.	the district supported annually with Quality assurance Training for possible Grading Certification by 30 June 2025.
			Conduct four (4) tourism awareness campaigns (i.e. 1 per local municipality per quarter) by 30 June 2025.	Number of tourism awareness campaigns (i.e. 1 per local municipality per year) conducted by 30 June 2025.	4 Tourism awareness campaigns in 2023/24	Conduct four (4) tourism awareness campaigns (i.e. 1 per local municipality per year) by 30 June 2025.	Conduct one (1) tourism awareness campaigns (i.e. 1 per local municipality per year) by 30 September 2024	Conduct one (1) tourism awareness campaigns (i.e. 1 per local municipality per year) by 31 December 2024	Conduct one (1) tourism awareness campaigns (i.e. 1 per local municipality per year) by 31 March 2025	Conduct one (1) tourism awareness campaigns (i.e. 1 per local municipality per year) by 30 June 2025.

KPA 3: Local Economic Development							Annual Performance Targets			
Performance Objectives And Indicators							2024/25 Financial Year			
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.3(c)	To promote & develop the tourism sector in the District.	To continuously plan and implement tourism sector related programmes and initiatives in collaboration with all key stakeholders within the district.	Participate in at least one (1) local and / or international tourism show / expo by 30 June 2025.	Number of local and / or international tourism shows / expos participated in by 30 June 2025.	1 Local Tourism Shows attended in 2023/24	Participate in at least one (1) local and / or international tourism show / expo by 30 June 2025.	N/A	N/A	N/A	Participate in at least one (1) local and / or international tourism show / expo by 30 June 2025.
3.3(d)			Publicize two (2) advertisements on promotion of tourism in the district by 30 June 2025.	Number of advertisements on promotion of tourism in the district publicized on dedicated tourism publications by 30 June 2025.	1 Advertisement placed in 2023/24	Publicize two (2) advertisements on promotion of tourism in the district by 30 June 2025.	N/A	Publicize one (1) advertisements on promotion of tourism in the district by 31 December 2024.	N/A	Publicize one (1) advertisement on promotion of tourism in the district by 30 June 2025.
3.4	To promote and support the development of vulnerable	Capacitate women and disabled people to participate in mainstream	Identify and provide dedicated entrepreneurial support to one (1) SMME owned by	Number of SMME owned by women and / or disabled persons in the district identified	N/A	Identify and provide dedicated entrepreneurial support to one (1) SMME owned by	N/A	N/A	N/A	Identify and provide dedicated entrepreneurial support to one (1) SMME owned by

KPA 3: Local Economic Development										
Performance Objectives And Indicators				Annual Performance Targets						
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.5	To support development of emerging farmers in the district into mainstream farming	Support emerging farmers in identify opportunities in agro-processing of products in the district	Support one (1) agro-processing/ production support unit initiatives / projects by 30 June 2025	Number of agro-processing production support unit initiatives/ projects by 30 June 2025.	One (1) agro-processing supported in 2023/24	Support one (1) agro-processing/ production support unit initiatives / projects by 30 June 2025.	N/A	N/A	N/A	Support one (1) agro-processing/ production support unit initiatives / projects by 30 June 2025.
	groups in the district.	economy as well as in various activities in society and ensure that young children are provided with an appropriate care and educational support.	women and / or disabled persons in the district by 30 June 2025.	and provided with dedicated entrepreneurial support by 2025.		women and / or disabled persons in the district by 30 June 2025.				women and / or disabled persons in the district by 30 June 2025.

KPA 3: Local Economic Development									
Performance Objectives And Indicators			Annual Performance Targets						
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year			
						Annual Target	Quarter 1	Quarter 2	Quarter 3
3.6		To continuously plan and implement social development sector related programs and initiatives in collaboration with all key stakeholders within the district.	Identify and provide dedicated support to four (4) social development initiatives/ establishments/ organisations/ individuals in the District by 30 June 2025.	Number of social development initiatives/ establishments supported with equipment's/ funding or assistance within the district by 30 June 2025.	Four social development initiatives supported in 2023/24	Identify and provide dedicated support to four (4) social development initiatives/ establishments/ organisations/ individuals in the District by 30 June 2025.	Provide dedicated support to one (1) social development initiatives/ establishments with equipment's/ funding or assistance in within the district by 30 September 2024.	Provide dedicated support to one (1) social development initiatives/ establishments with equipment's/ funding or assistance in within the district by 31 March 2025	Provide dedicated support to one (1) social development initiatives/ establishments with equipment's/ funding or assistance in within the district by 30 June 2025.

KPA 4: Financial Management & Viability

KPA 4: Financial Management & Viability										
Performance Objectives And Indicators			Annual Performance Targets							
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1(a)	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	The following Budget related policies reviewed and submitted for approval by Council by 31 May 2025: Asset Management Policy; Banking & Investment Policy; Funding & Reserves Policy; Budget Virements Policy; Budget &	Reviewed draft of the following Budget related policies and proof of their submission to Council for approval by 31 May 2025: Asset Management Policy; Banking & Investment Policy; Funding & Reserves Policy; Budget Virements Policy; Funding & Reserves Policy; and Supply Chain Management Policy	Current: - Asset Management Policy; Banking & Investment Policy; Funding & Reserves Policy	Review and submit the following Budget related policies for approval by Council by 31 May 2025: Asset Management Policy; Banking & Investment Policy; Funding & Reserves Policy; Budget Virements Policy; Budget & Reporting	N/A	N/A	N/A	Annually review and submit the following Budget related policies for approval by Council by 31 May 2025: Asset Management Policy; Banking & Investment Policy; Funding & Reserves Policy; Budget Virements Policy; Budget &

KPA 4: Financial Management & Viability										
Performance Objectives And Indicators				Annual Performance Targets						
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1(b)	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	The following Financial Management and / or Accounting policies developed and annually reviewed and submitted for approval by Council by 31 May 2025: • Debtors / Receivables Policy;	Reporting Policy; and Supply Chain Management Policy	2023-24 Financial Management and Accounting policies	Develop, annually review and submit the following Financial Management and / or Accounting policies for approval by Council by 31 May 2025: • Debtors / Receivables Policy; • Bad Debts & Debt Impairment Policy; • Subsequent Events Policy;	N/A	N/A	N/A	Reporting Policy; and Supply Chain Management Policy

KPA 4: Financial Management & Viability										
Performance Objectives And Indicators				Annual Performance Targets						
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1(c)	To secure sound financial management practices that	Plan, implement, monitor and report on financial management	100% of suppliers' and service providers' invoices received	% of suppliers' and service providers' invoices received throughout the year	2023/24 Creditors Age Analysis Reports.	Pay 100% of valid suppliers' and service providers' invoices received	Pay 100% of valid suppliers' and service providers' invoices received	Pay 100% of valid suppliers' and service providers' invoices received	Pay 100% of valid suppliers' and service providers' invoices received	Pay 100% of valid suppliers' and service providers' invoices received
			<ul style="list-style-type: none"> Bad Debts & Debt Impairment Policy; Subsequent Events Policy; Provisions, Contingencies & Accruals Policy; Unauthorised, Irregular, Fruitless & Wasteful Expenditure Policy; Commitments Policy 	<ul style="list-style-type: none"> Bad Debts & Debt Impairment Policy; Subsequent Events Policy; Provisions, Contingencies & Accruals Policy; Unauthorised, Irregular, Fruitless & Wasteful Expenditure Policy; Commitments Policy 		<ul style="list-style-type: none"> Provisions, Contingencies & Accruals Policy; Unauthorised, Irregular, Fruitless & Wasteful Expenditure Policy; Commitments Policy 				<ul style="list-style-type: none"> Bad Debts & Debt Impairment Policy; Subsequent Events Policy; Provisions, Contingencies & Accruals Policy; Unauthorised, Irregular, Fruitless & Wasteful Expenditure Policy; Commitments Policy

KPA 4: Financial Management & Viability										
Performance Objectives And Indicators				Annual Performance Targets						
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	throughout the year paid within 30 days of receipt where there is no disputed delivery of goods / services each year by 30 June 2025.	paid within 30 days of receipt where there is no disputed delivery of goods / services each year by 30 June 2025.		throughout the year within 30 days of receipt where there is no disputed delivery of goods / services each year by 30 June 2025.	invoices received throughout the quarter within 30 days of receipt where there is no disputed delivery of goods / services each year by 30 September 2024.	throughout the quarter within 30 days of receipt where there is no disputed delivery of goods / services each year by 31 December 2024.	throughout the quarter within 30 days of receipt where there is no disputed delivery of goods / services each year by 31 March 2025.	throughout the quarter within 30 days of receipt where there is no disputed delivery of goods / services each year by 30 June 2025.
4.1(d)	To secure sound financial management practices that enhance financial viability & compliance with	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated	100% cash-backed annual budgets prepared and submitted to Council for approval by 31 May 2025	% cash-backed annual budgets prepared and proof of submission to Council for approval by 31 May 2025.	2023/24 Approved Budget	Prepare annual budgets that are 100% cash-backed and submit to Council for approval by 31 May 2025.	N/A	N/A	N/A	Prepare annual budgets that are 100% cash-backed and submit to Council for approval by 31 May 2025.

KPA 4: Financial Management & Viability										
Performance Objectives And Indicators				Annual Performance Targets						
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1(e)	the requirements of MFMA & other relevant legislation	regulations and prescribed accounting norms and standards.	One (1) annual Audit File compliant with Annexure A of MFMA Circular 50 and Audit File schedules for each financial year prepared and signed- off by 31 August 2024.	Number of annual Audit File compliant with Annexure A of MFMA Circular 50 and Audit File schedules for each financial year prepared and signed- off by 31 August 2024.	2023/24 Audit File	Prepare and sign-off four (4) annual Audit Files compliant with Annexure A of MFMA Circular 50 and Audit File schedules for each financial year by 31 August 2024.	N/A	N/A	N/A	N/A
4.1(f)	To secure sound financial management practices that enhance financial viability & compliance with the	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and	One (1) set of Annual Financial Statements prepared in accordance with Generally Recognised Accounting Practices (GRAP)	Number of sets of Annual Financial Statements prepared in accordance with Generally Recognised Accounting Practices (GRAP)	2023/24 Annual Financial Statements	Sign-off one (1) set of Annual Financial Statements prepared in accordance with Generally Recognised Accounting Practices (GRAP)	Sign-off one (1) set of Annual Financial Statements prepared in accordance with Generally Recognised Accounting	N/A	N/A	N/A

KPA 4: Financial Management & Viability									
Performance Objectives And Indicators				Annual Performance Targets					
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year			
						Annual Target	Quarter 1	Quarter 2	Quarter 3
	requirements of MFMA & other relevant legislation	prescribed accounting norms and standards.	standards and section 122 of MFMA signed-off and submitted to the A-G by 31 August 2024.	standards and section 122 of MFMA signed-off and submitted to the A-G by 31 August 2024.	standards and section 122 of MFMA submit to the A-G by 31 August 2024.	Practices (GRAP) standards and section 122 of MFMA submit to the A-G by 31 August 2024.			
4.1(g)	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	Twelve (12) monthly budget statement reports and four (4) quarterly financial reports prepared, signed-off and submitted to the Executive Mayor by 30 June 2025.	Number of monthly budget statement reports and quarterly financial reports prepared, signed-off and submitted to the Executive Mayor by 30 June 2025.	12 Monthly budget statement reports and 4 quarterly financial reports in 2023/24.	Prepare and submit to Executive Mayor by 30 June 2020, three (3) signed-off monthly budget statement reports and one (1) quarterly financial report by 31 December 2024.	Prepare and submit to Executive Mayor by 30 June 2020, three (3) signed-off monthly budget statement reports and one (1) quarterly financial report by 31 March 2025.	Prepare and submit to Executive Mayor by 30 June 2020, three (3) signed-off monthly budget statement reports and one (1) quarterly financial report by 30 June 2020, three (3) signed-off monthly budget statement reports and one (1) quarterly financial report by 30 June 2025.	Prepare and submit to Executive Mayor by 30 June 2020, three (3) signed-off monthly budget statement reports and one (1) quarterly financial report by 30 June 2025.
4.1(h)			Twelve (12) monthly bank	Number of monthly bank reconciliation	12 signed-off monthly bank	Prepare and sign-off three (3) monthly	Prepare and sign-off three (3) monthly	Prepare and sign-off three (3) monthly	Prepare and sign-off three (3) monthly

KPA 4: Financial Management & Viability										
Performance Objectives And Indicators				Annual Performance Targets						
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1(i)	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	reconciliation statements of all bank accounts prepared and signed-off 30 June 2025.	statements of all bank accounts prepared and signed-off 30 June 2025.	reconciliation statement of all bank accounts in 2023/24.	bank reconciliation statements of all bank accounts by 30 June 2025.	monthly bank reconciliation statements of all bank accounts by 30 September 2024.	bank reconciliation statements of all bank accounts by 31 December 2024.	monthly bank reconciliation statements of all bank accounts by 31 March 2025.	monthly bank reconciliation statements of all bank accounts by 30 June 2025.
			100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout 2024/25 financial year.	% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout 2024/25 financial year.	Monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days in 2023/24	100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout 2024/25 financial year.	100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout this quarter	100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout this quarter	100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout this quarter	100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout this quarter

KPA 4: Financial Management & Viability										
Performance Objectives And Indicators				Annual Performance Targets						
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1(j)	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	2 biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2025	Number of biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2025.	2 biannual assets verification performed and asset registers updated with all assets in 2023/24	2 biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2025.	N/A	1 biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 31 December 2024.	N/A	1 biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2025.
4.1(k)	To secure sound financial management practices that enhance financial viability &	Plan, implement, monitor and report financial management activities in accordance with MFMA, its	Nil / Zero amount of unauthorized, irregular and fruitless & wasteful expenditure incurred due to	Amount of unauthorized, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the	2023/24 report on Nil / Zero amount of unauthorized, irregular and fruitless & wasteful expenditure	Nil / Zero amount of unauthorized, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the	Nil / Zero amount of unauthorized, irregular and fruitless & wasteful expenditure incurred due to	Nil / Zero amount of unauthorized, irregular and fruitless & wasteful expenditure incurred due to	Nil / Zero amount of unauthorized, irregular and fruitless & wasteful expenditure incurred due to	Nil / Zero amount of unauthorized, irregular and fruitless & wasteful expenditure incurred due to

KPA 4: Financial Management & Viability										
Performance Objectives And Indicators				Annual Performance Targets						
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	compliance with the requirements of MFMA & other relevant legislation	associated regulations and prescribed accounting norms and standards.	non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2025.	municipality's Supply Chain Management Policy, 2005 and the MFMA by 30 June 2024.		municipality's Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2025.	non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 September 2024	municipality's Supply Chain Management Regulations, 2005 and the MFMA by 31 December 2024	non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 31 March 2025.	non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2025

KPA 5: Good Governance & Public Participation

KPA 5: Good Governance & Public Participation										
Performance Objectives And Indicators				Annual Performance Targets						
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.1(a)	To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation.	Fully comply with the provisions of the municipality's Performance Management System from planning to report.	Top-Layer SDBIP for each financial year submitted to the Executive Mayor within 14 days of approval of the budget and approved by the Executive Mayor within 28 days after approval of the annual budget.	Number of SDBIP for each financial year submitted to the Executive Mayor within 14 days of approval of the budget and approved by the Executive Mayor within 28 days after approval of the annual budget.	2023/24 Top-Layer SDBIP	Submit Top-Layer SDBIP for 2023/24 financial year to the Executive Mayor within 14 days of approval of the budget and approved by the Executive Mayor within 28 days after approval of the annual budget.	N/A	N/A	N/A	Submit Top-Layer SDBIP for 2023/24 financial year to the Executive Mayor within 14 days of approval of the budget and approved by the Executive Mayor within 28 days after approval of the annual budget.
5.1(b)			Five (5) signed Performance Agreements & Plans for the Municipal Manager and four	5 Performance Agreements & Plans for 2024/25	2023/24 Performance Agreements & Plans.	Conclude five (5) signed Performance Agreements & Plans for the Municipal Manager and four	Conclude five (5) signed Performance Agreements & Plans for the Municipal	N/A	N/A	N/A

KPA 5: Good Governance & Public Participation											
Performance Objectives And Indicators			Annual Performance Targets								
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year					
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
5.1(c)	To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation.	Fully comply with the provisions of the municipality's Performance Management System from planning to report.	Four (4) quarterly performance assessment reports for the Municipal Manager and four (4) senior managers concluded and signed-off not later than 30 days after the end of each quarter and 1 annual	Number of quarterly performance assessment reports for the Municipal Manager and four (4) senior managers concluded and signed-off not later than 30 days after the end of each quarter and 1 annual performance report for signed-off and submitted to the	Four (4) quarterly performance assessment reports of 2023-24	(4) senior managers for 2024/25 financial year by 31 July 2024.	Manager and four (4) senior managers for 2024/25 financial year by 31 July 2024.	One (1) quarterly performance assessment reports for the Municipal Manager and four (4) senior managers concluded and signed-off not later than 30 days after the end of quarter 1 of 2024/25.	One (1) quarterly performance assessment reports for the Municipal Manager and four (4) senior managers concluded and signed-off not later than 30 days after the end of quarter 2 of 2024/25.	One (1) quarterly performance assessment reports for the Municipal Manager and four (4) senior managers concluded and signed-off not later than 30 days after the end of quarter 3 of 2024/25.	One (1) quarterly performance assessment reports for the Municipal Manager and four (4) senior managers concluded and signed-off not later than 30 days after the end of quarter 4 of 2024/25.

KPA 5: Good Governance & Public Participation									
Performance Objectives And Indicators				Annual Performance Targets					
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year			
					Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.1(d)	To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation.	Fully comply with the provisions of the municipality's Performance Management System from planning to report.	performance report for signed-off and submitted to the Auditor-General by 31 August 2024.	Auditor- General by 31 August 2023.		Auditor- General by 31 August 2024.	annual performance report for signed-off and submitted to the Auditor-General by 31 August 2024.		
			One (1) signed-off Mid- Term budget and performance assessment report for each financial year submitted to the Executive Mayor, Provincial & National Treasuries by 25 January 2025.	Number of signed-off Mid- Term budget and performance assessment report for each financial year submitted to the Executive Mayor, Provincial & National Treasuries by 25 January 2025	2023/24 signed-off Mid- Term budget and performance assessment report.	One (1) signed-off Mid- Term budget and performance assessment report for each financial year submitted to the Executive Mayor, Provincial & National Treasuries by 25 January 2025	N/A	N/A	One (1) signed-off Mid- Term budget and performance assessment report for each financial year submitted to the Executive Mayor, Provincial & National Treasuries by 25 January 2025

KPA 5: Good Governance & Public Participation										
Performance Objectives And Indicators				Annual Performance Targets						
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.1(e)	To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation.	Fully comply with the provisions of the municipality's Performance Management System from planning to report.	One (1) audited annual report for each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January 2025.	Number of audited annual report for each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January 2025.	2023/24 Audited annual report for each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January 2024.	One (1) audited annual report for each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January 2025.	N/A	N/A	N/A	N/A
5.2(a)	To promote effective, public consultation, regular communication with communities.	Ensure that the municipality's information is regularly communicate to communities directly and also through various platforms such as	Twelve (12) content updates (i.e. 1 per month for each financial year) of the municipality's website done by 30 June 2025.	Number of content updates (i.e. 1 per month for each financial year) of the municipality's website done by 30 June 2025.	12 Monthly content updates is 2023/24.	Do twelve (12) content updates (i.e. 1 per month for each financial year) of the municipality's website by 30 June 2025.	Do three (3) content updates (i.e. 1 per month for each financial year) of the municipality's website by 30 September 2024	Do three (3) content updates (i.e. 1 per month for each financial year) of the municipality's website by 31 December 2024.	Do three (3) content updates (i.e. 1 per month for each financial year) of the municipality's website by 31 March 2025.	Do three (3) content updates (i.e. 1 per month for each financial year) of the municipality's website by 30 June 2025.

KPA 5: Good Governance & Public Participation										
Performance Objectives And Indicators				Annual Performance Targets						
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.2(b)	To promote effective, public consultation, regular communication with communities.	municipal website, notice boards, newspapers, etc. Develop and implement annual community participation and interaction program aimed at interacting with the community regarding various matters of local governance including public awareness campaigns, civic education about	Four (4) IDP Public Participation meetings and one (1) IDP Rep Forum meetings convened by 30 June 2025. Public Participation strategy developed, reviewed annually & submitted to council for	Number of IDP Public Participation meetings and number of IDP Rep Forum meetings convened by 30 June 2025. Number of Public Participation strategy developed, reviewed annually & submitted to council for approval by 30 June 2025	4 IDP Public Participation Meetings, 1 IDP Steering Committee Meetings held in 2023/24 New KPI	Convene four (4) IDP Public Participation meetings and one (1) IDP Rep Forum meetings by 30 June 2025. N/A	N/A	N/A	N/A	N/A

KPA 5: Good Governance & Public Participation										
Performance Objectives And Indicators					Annual Performance Targets					
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.2(c)		various programs that are initiated at other	approval by 30 June 2025 Four (4) community awareness campaigns and civic education held by 30 June 2025.	Number of community awareness campaigns and civic education held by 30 June 2025.	1 x Civic Education held in 2022/23/24	Hold four (4) community awareness campaigns and civic education by 30 June 2025.	Hold one (1) community awareness campaigns and civic education by 30 September 2024.	Hold one (1) community awareness campaigns and civic education by 31 December 2024.	Hold one (1) community awareness campaigns and civic education by 31 March 2025.	approval by 30 June 2025 Hold one (1) community awareness campaigns and civic education by 30 June 2025.
5.3	To support & capacitate Councillors, Ward committees & Community Development workers in an effort to enhance governance in	Provide regular workshops & training with the view of capacity building to Councillors, Ward Committees & Community Development workers so as to enhance the	Four (4) workshops & training, four (4) Speaker's Imbizos, one (1) Ward Committee Conferences, one (1) CDW Conferences convened by 30 June 2025.	Number of workshops & training, Speaker's Imbizos, Ward Committee Conferences, CDW Conferences convened by 30 June 2025.	2 x councillors' training workshops were held, 1 x Civic Education (Older Persons and their Rights, 1 x training for Ward Committees on Public Participation in	Convene four (4) workshops & training, four (4) Speaker's Imbizos, one (1) Ward Committee Conferences, one (1) CDW Conferences by 30 June 2025	Convene one (1) workshop & training, one (1) Speaker's Imbizo, and one (1) Ward Committee Conferences by 30 September 2024.	Convene one (1) workshop & training, one (1) Speaker's Imbizo, and one (1) CDW Conferences by 31 December 2024.	Convene one (1) Ward Committee workshop & training, & one (1) Speaker's Imbizo, by 31 March 2025.	Convene one (1) Ward Committee workshop & training, one (1) Speaker's Imbizo, by 30 June 2025.

KPA 5: Good Governance & Public Participation										
Performance Objectives And Indicators				Annual Performance Targets						
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.4(a)	To promote and facilitate Intergovernmental Relations amongst	Facilitate compliance with the principles of co-operative government and intergovernmental	Two (2) District Coordination Forum (DCF) meetings convened by 30 June 2025.	Number of District Coordination Forum (DCF) meetings convened by 30 June 2025.	Local Governance held, 1 x Wellness Workshop for Councillors on Financial Wellbeing held, 1 x workshop & training (Ward committees" training held, 1 x Speaker's Imbizo held and 2 x Civic Education held in 2023/24	Convene two (2) District Coordination Forum (DCF) meetings by 30 June 2025.	N/A	Convene one (1) District Coordination Forum (DCF) meeting by 31 December 2024.	N/A	Convene one (1) District Coordination Forum (DCF) meeting by 30 June 2025.

KPA 5: Good Governance & Public Participation										
Performance Objectives And Indicators					Annual Performance Targets					
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.4(b)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.	Two (2) Technical IGR meetings convened by 30 Jun 2025.	Number of Technical IGR meetings convened by 30 Jun 2025.	8 Technical IGR meeting was held in 2023/24.	Convene two (2) Technical IGR meetings convened by 30 Jun 2024.	N/A	Convene one (1) Technical IGR meetings convened by 31 December 2024.	N/A	Convene one (1) Technical IGR meetings convened by 30 Jun 2025.
5.4(c)	stakeholders in the district.	intergovernmental relations in the district.	Four (4) Municipal Manager's Forum meetings convened by 30 June 2025.	Number of Municipal Manager's Forum meetings convened by 30 June 2025	1 Municipal Manager's Forum meetings held in 2023/24.	Convene four (4) Municipal Manager's Forum meetings by 30 June 2024	Convene one (1) Municipal Manager's Forum meetings by 30 September 2024.	Convene one (1) Municipal Manager's Forum meetings by 31 December 2024.	Convene one (1) Municipal Manager's Forum meetings by 31 March 2025.	Convene one (1) Municipal Manager's Forum meetings by 30 June 2025.
5.4(d)			Two (2) District LED Forum meetings convened by 30 June 2025.	Number of District LED Forum meetings convened by 30 June 2025.	1 District LED Forum was held in 2023/24.	Convene two (2) District LED Forum meetings by 30 June 2024	N/A	Convene one (1) District LED Forum meetings by 31 December 2024.	N/A	Convene one (1) District LED Forum meetings by 30 June 2025.
5.4(e)			Convene Two (2) District	Number of District Agricultural Forum	New KPI	Convene two (2) District Agricultural	N/A	Convene one (1) District Agricultural	N/A	Convene one (1) District

KPA 5: Good Governance & Public Participation									
Performance Objectives And Indicators					Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year			
						Annual Target	Quarter 1	Quarter 2	Quarter 3
5.4(f)			Agricultural Forum meetings by 30 June 2025.	meetings convened by 30 June 2025.		Forum meetings by 30 June 2025.	Forum meetings by 31 December 2024.	Forum meetings by 30 June 2025.	Agricultural Forum meetings by 30 June 2025.
			Convene Two (2) District Tourism Forum meetings by 30 June 2025.	Number of District Tourism Forum meetings convened by 30 June 2025.	New KPI	Convene two (2) District Tourism Forum meetings by 30 June 2025.	Convene one (1) District Tourism Forum meetings by 31 December 2024.	N/A	Convene one (1) District Tourism Forum meetings by 30 June 2025.
5.4 (g)			Two (2) District Social Development meetings convened by June 2025.	Number of District Social Development meetings convened by 30 June 2025.	New KPI	Convene two (2) District Social Development meetings by 30 June 2025.	Convene one (1) District Social Development meetings by 31 December 2024.	N/A	Convene one (1) District Social Development meetings by 30 June 2025.
			Two (2) CFO Forum meetings convened by 30 June 2025.	Number of CFO Forum meetings convened by 30 June 2025.	Zero (0) CFO Forum meetings convened in 2023/2	Convene two (2) CFO Forum meetings by 30 June 2025.	Convene one (1) CFO Forum meetings by 31 December 2024.	N/A	Convene one (1) CFO Forum meetings by 30 June 2025.
5.4(i)	To promote and facilitate Intergovernmental Relations amongst	Facilitate compliance with the principles of co-operative government and intergovernmental	Four (4) Communications	Number of Communications	2 Communications	Convene four (4) Communications	Convene one (1) Communications	Convene one (1) Communications	Convene one (1) Communications

KPA 5: Good Governance & Public Participation										
Performance Objectives And Indicators					Annual Performance Targets					
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.4(j)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.	Two (2) Energy Forum meetings convened by 30 June 2025.	Number of Energy Forum meetings convened by 30 June 2025.	Three (3) Energy Forum meetings convened in 2023/24.	Convene two (2) Energy Forum meetings by 30 June 2025.	N/A	Forum meetings by 31 December 2024.	Forum meetings by 31 March 2025.	Forum meetings by 30 June 2025.
5.4(k)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.	Four (4) Corporate Support Services Forum meetings convened by 30 June 2025.	Number of Corporate Support Services Forum meetings convened by 30 June 2025.	Two (2) Corporate Support Services Forum meetings held in 2024/24.	Convene four (4) Corporate Support Services Forum meetings by 30 June 2025.	Convene one (1) Corporate Support Services Forum meetings by 30 September 2024.	Convene one (1) Corporate Support Services Forum meetings by 31 December 2024.	Convene one (1) Corporate Support Services Forum meetings by 31 March 2025.	Convene one (1) Corporate Support Services Forum meetings by 30 June 2025.
5.4(l)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.	Four (4) District PMS Forum meetings convened by 30 June 2025.	Number of District PMS Forum meetings convened by 30 June 2025.	4 of District PMS Forum meetings held in 2023/24.	Convene four (4) District PMS Forum meetings by 30 June 2025.	Convene one (1) District PMS Forum meetings by 30 September 2024.	Convene one (1) District PMS Forum meetings by 31 December 2024.	Convene one (1) District PMS Forum meetings by 31 March 2025.	Convene one (1) District PMS Forum meetings by 30 June 2025.

KPA 5: Good Governance & Public Participation										
Performance Objectives And Indicators				Annual Performance Targets						
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.4(m)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.	Two (2) Water Sector Forum meetings convened by 30 June 2025.	Number of Water Sector Forum meetings convened by 30 June 2025.	2 Water Sector Forum meeting held in 2023/24	Convene two (2) Water Sector Forum meetings by 30 June 2025.	N/A	Convene one (1) Water Sector Forum meetings by 31 December 2024	N/A	Convene one (1) Water Sector Forum meetings by 30 June 2025.
5.4(n)			Four (4) Disaster Management Forum meetings convened by 30 June 2025.	Number of Disaster Management Forum meetings convened by 30 June 2025.	3 Disaster Management meetings held in 2023/24	Convene four (4) Disaster Management Forum meetings by 30 June 2025.	Convene one (1) Disaster Management Forum meetings by 30 September 2024.	Convene one (1) Disaster Management Forum meetings by 30 December 2024.	Convene one (1) Disaster Management Forum meetings by 31 March 2025.	Convene one (1) Disaster Management Forum meetings by 30 June 2025.
5.5(a)	To ensure effective oversight over the affairs of the municipality.	Facilitate continuous oversight over the performance of the municipality.	Four (4) Internally Audited quarterly performance reports of the Municipal Manager and 4	Number of Internally Audited quarterly performance reports of the Municipal Manager and 4	4 quarterly performance reports and 1 draft annual report for 2022/23	Prepare and submit four (4) Internally Audited quarterly performance reports of the Municipal	Prepare and submit one (1) Internally Audited quarterly performance of the Municipal	Prepare and submit one (1) Internally Audited quarterly performance of the Municipal	Prepare and submit one (1) Internally Audited quarterly performance of the Municipal	Prepare and submit one (1) Internally Audited quarterly performance of the Municipal

KPA 5: Good Governance & Public Participation													
Performance Objectives And Indicators			Annual Performance Targets										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year							
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
5.5 (b)		by designated oversight structures of the council.	Manager and 4 Senior Managers and draft annual reports prepared and submitted to the Audit Committee & MPAC by 30 June 2025.	Senior Managers and draft annual reports prepared and submitted to the Audit Committee & MPAC by 30 June 2025.	internally audited in 2023/24.	Manager and 4 Senior Managers and draft annual reports prepared and submitted to the Audit Committee & MPAC by 30 June 2025.	reports of the Municipal Manager and 4 Senior Managers and draft annual reports prepared and submitted to the Audit Committee & MPAC by 30 June 2025.	reports of the Municipal Manager and 4 Senior Managers and draft annual reports prepared and submitted to the Audit Committee & MPAC by 31 March 2025.	reports of the Municipal Manager and 4 Senior Managers and draft annual reports prepared and submitted to the Audit Committee & MPAC by 30 June 2025.	Ensure One (1) MPAC meetings are held by 30 September 2025.	Ensure One (1) MPAC meetings is held by 30 March 2025.	Ensure One (1) MPAC meetings is held by 30 June 2025.	Submit one (1) quarterly Internal Audit reports on the assessment of the
5.5(c)	To ensure effective oversight over the affairs of the municipality.	Facilitate continuous oversight over the performance of the municipality	Four (4) quarterly Internal Audit reports on the assessment of the effectiveness of	Number of quarterly Internal Audit reports on the assessment of the effectiveness of	2 quarterly Internal Audit reports of 2023/24	Ensure (4) MPAC meetings are held by 30 June 2025	Ensure (4) MPAC meetings are held by 30 June 2025	Ensure One (1) MPAC meetings are held by 30 September 2024	Submit one (1) quarterly Internal Audit reports on the assessment of the	Submit four (4) quarterly Internal Audit reports on the assessment of the	Submit one (1) quarterly Internal Audit reports on the assessment of the	Submit one (1) quarterly Internal Audit reports on the assessment of the	Submit one (1) quarterly Internal Audit reports on the assessment of the

KPA 5: Good Governance & Public Participation																				
Performance Objectives And Indicators			Annual Performance Targets																	
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year														
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4										
5.5 (c)		by designated oversight structures of the council.	controls within the municipality submitted to the Audit – Committee by 30 June 2025.	Approval of 1x Internal Charter, 1x Audit Committee Charter & 1 x Audit methodology by Audit Committee by 30 June 2025	New KPI	effectiveness of controls within the municipality to the Audit – Committee by 30 June 2025.	N/A	N/A	N/A	effectiveness of controls within the municipality to the Audit – Committee by 30 June 2025.	effectiveness of controls within the municipality to the Audit – Committee by 31 March 2025.	effectiveness of controls within the municipality to the Audit – Committee by 30 June 2025.	effectiveness of controls within the municipality to the Audit – Committee by 30 June 2025.	effectiveness of controls within the municipality to the Audit – Committee by 30 June 2025.	effectiveness of controls within the municipality to the Audit – Committee by 30 June 2025.	effectiveness of controls within the municipality to the Audit – Committee by 30 June 2025.	effectiveness of controls within the municipality to the Audit – Committee by 30 June 2025.	effectiveness of controls within the municipality to the Audit – Committee by 30 June 2025.	effectiveness of controls within the municipality to the Audit – Committee by 30 June 2025.	effectiveness of controls within the municipality to the Audit – Committee by 30 June 2025.
5.6	To build a risk conscious culture within the organisation.	Reduction of high risk levels to tolerable levels by performing regular risk assessment, updating risk	Four (4) quarterly risk assessments performed and risk register and risk mitigation plans subsequently	Number of quarterly risk assessments performed and risk register and risk mitigation plans subsequently	4 quarterly risk assessments performed in 2023/24.	effectiveness of controls within the municipality to the Audit – Committee by 30 June 2025.	Approve the Internal Charter, Audit Committee Charter & Audit methodology by Audit Committee by 30 June 2025	N/A	N/A	N/A	effectiveness of controls within the municipality to the Audit – Committee by 30 June 2025.	effectiveness of controls within the municipality to the Audit – Committee by 30 June 2025.	effectiveness of controls within the municipality to the Audit – Committee by 30 June 2025.	effectiveness of controls within the municipality to the Audit – Committee by 30 June 2025.	effectiveness of controls within the municipality to the Audit – Committee by 30 June 2025.	effectiveness of controls within the municipality to the Audit – Committee by 30 June 2025.	effectiveness of controls within the municipality to the Audit – Committee by 30 June 2025.	effectiveness of controls within the municipality to the Audit – Committee by 30 June 2025.	effectiveness of controls within the municipality to the Audit – Committee by 30 June 2025.	effectiveness of controls within the municipality to the Audit – Committee by 30 June 2025.

KPA 5: Good Governance & Public Participation										
Performance Objectives And Indicators				Annual Performance Targets						
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2024/25 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.7	To plan, coordinate & support sports and recreation programmes in the district.	registers and following up on implementation of risk treatment plans by departments. To strengthen civic pride and patriotism amongst communities in the district and contribute to social cohesion and nation brand ambassadorship through sport.	updated by 30 June 2025.	updated by 30 June 2025.	Zero OR Tambo Reginal Games held in 2023/24.	plans by 30 June 2025.	by 30 September 2024.	plans by 31 December 2024.	by 31 March 2025.	mitigation plans by 30 June 2025.
			Host or participate in one (1) annual OR Tambo Games in the district by 31 October each year.	Number of annual OR Tambo games hosted or participated in in the district by 31 October 2024.	Zero OR Tambo Reginal Games held in 2023/24.	Host or participate in one (1) annual OR Tambo Games in the district by 31 October 2024.	N/A	Host or participate in one (1) annual OR Tambo Games in the district by 31 October 2024.	N/A	N/A

Component 4: Ward Information for Expenditure & Service Delivery

In line with the National Treasury guidelines, the information below is provided to support effective management and facilitate accountability.

Table: 3: Ward Information for Expenditure and Service Delivery

Project Name	Ward No	Project Description / Type of Structure	Outputs
Vote: Project Management & Public Works			
Rural Roads Asset Management System	District Wide	Conditions assessment and data collection for roads network in the district	Road infrastructure planning data
Vote: Finance			
None			
Sub-Vote: Fire & Emergency Services			
None			
Vote: LED & Tourism			
None			
Vote: Environmental Health & Emergency Service			
None			

Component 5: Detailed Capital Works Plan Over Three Years

A detailed three year capital works plan is required to ensure sufficient detail is available to measure and monitor delivery of planned infrastructure projects.

Table: 3: Three Year Capital Expenditure Plan

Project Name	MTREF Estimates			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs	Project Duration		Progress
	2021/2022 R,000	2022/2023 R,000	2023/2024 R,000				Start Date	Completion Date	
FUNDED BY DEPARTMENT OF PUBLIC WORKS, ROADS AND TRANSPORT									
Rural Roads Asset Management System (RRAMS)	2 451	2 586	2 678	District Wide	N/A	Road Network Data	2020/21	2021/22	Under implementation
FUNDED INTERNALLY									
None									