

AMATHOLE DISTRICT MUNICIPALITY

ADJUSTED 2025.26 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SDBIP

FEB. 2026

ADJUSTED AMATHOLE DISTRICT MUNICIPALITY 2025.26 INSTITUTIONAL SDBIP

PRIORITY / FOCUS AREA	STRATEGIC OBJECTIVE	STRATEGY FOR IMPLEMENTATION	TYPE OF INDICATOR	INDICATOR	INDICATOR DESCRIPTION	BASELINE	PROJECT	ANNUAL TARGET	MEASUREMENT SOURCE	ANNUAL FINANCIAL TARGET	INDICATOR CODE	CIRCULAR 88 CODE	Q1 DELIVERABLE	FINANCIAL TARGET	EXPECTED EVIDENCE	Q2 DELIVERABLE	FINANCIAL TARGET	EXPECTED EVIDENCE	Q3 DELIVERABLE	FINANCIAL TARGET	EXPECTED EVIDENCE	Q4 DELIVERABLE	FINANCIAL TARGET	EXPECTED EVIDENCE	CUSTODIAN
KPA 01 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KPA WEIGHT 20%																									
Effective and efficient Human Capital	To achieve a lean and affordable structure which is in line with the powers & functions of ADM by 2027	Implementation of the MFRP Interventions relating to COE, (Implementation of reviewed Policies, implementation of the 2023 Structure.)		% reduction of Human Capital Cost with adequately compensated staff	Measuring the percentage cost of the reduction of the salary bill as per the initiatives taken (Labor Relations Act 139, MFRP	R767 996 753 per annum	Reduction of human capital costs	8% reduction of human Capital Cost with adequately compensated staff	Quarterly Reports	R0.00	MTI TL01		2% reduction of COE	R0.00	1. Quarterly Report 2. System Printout	2% reduction of COE	R0.00	1. Quarterly Report 2. System Printout	2% reduction of COE	R0.00	1. Quarterly Report 2. System Printout	2% reduction of COE	R0.00	1. Quarterly Report 2. System Printout	Dir. Corporate Services
Institutional performance	To ensure district wide monitoring and evaluation of IDP by 2027	Implementation of the Performance Management Framework Plan.		% of improvement of organisational performance against targets set.	To monitor and report Institutional performance for continuous improvement.	80% Institutional Performance	Implementation of the 2025.26 SDBIP	85% Institutional performance.	Quarterly Reports Supported by Evidence	R0.00	MTI TL02		1. 2025.26 SDBIP 2. 82% Institutional Performance	R0.00	1. 2025.26 SDBIP 2. Q4 2024.25 Institutional Performance 3. Minutes of performance reviews 4. Attendance register	83% institutional performance	R0.00	1. Q1 2025.26 performance Report 2. Minutes of performance reviews 3. Attendance register	84% institutional performance	R0.00	1. Q2 2025.26 performance Report (84%) 2. Minutes of performance reviews 3. Attendance register	85% institutional performance	R0.00	1. Q3 2025.26 performance Report (85%) 2. Minutes of performance reviews 3. Attendance register	Dir. Strategic Planning and Management
Integrated and coherent Human Resource Management System	To maximally utilise the Human Resources for improved Service Delivery by 2027	Implementation of the Human Resources Development Strategy		No. of internal candidates capacitated on training interventions.	No. of internal candidates capacitated on training interventions inline with the WSP.	98	Capacitated internal candidates on training interventions inline with the WSP.	100 internal candidates capacitated on training interventions.	Quarterly Reports	R600,000	MTI TL03		25 candidates	R150,000	Attendance Register; SAP Expenditure Report	25 candidates	R150,000	Attendance Register; SAP Expenditure Report	25 candidates	R150,000	Attendance Register; SAP Expenditure Report	25 candidates	R150,000	Attendance Register; SAP Expenditure Report	Dir. Corporate Services
Human Capital Development	To improve the human capital profile of the District 2027	Implementation of the Human Resources Development Strategy		No. of WIL candidates to participate in the Workplace integrated Learning program	No. of WIL candidates participating in the work place to enable to graduate.	10	Participation of WIL candidates in the workplace to enable to graduate.	23 WIL candidates to participate in the Workplace integrated Learning program	Quarterly Reports	R0.00	MTI TL04		23 Learners	R0.00	Attendance Register; Supporting evidence	23 Learners	R0.00	Attendance Register; Supporting evidence	23 Learners	R0.00	Attendance Register; Supporting evidence	23 Learners	R0.00	Attendance Register; Supporting evidence	Dir. Corporate Services
		Implementation of the Human Resources Development Strategy		No. of Interns participating in the internship program	No. of Interns candidates participating in the Internship program.	10	Participation of Interns in the Internship program.	10 Interns participating in the internship program	Quarterly Reports	R0.00	MTI TL05		10 candidates	R0.00	Attendance Register; Supporting evidence	10 candidates	R0.00	Attendance Register; Supporting evidence	10 candidates	R0.00	Attendance Register; Supporting evidence	10 candidates	R0.00	Attendance Register; Supporting evidence	Dir. Corporate Services
Fleet Management	To ensure an efficient, effective and economical usage of fleet that enables basic service delivery by 2027.	Implementation of the Fleet Management Strategy		% reduction on Fleet maintenance costs.	To measure the efficiency, effectiveness and economic usage of fleet towards Service Delivery.	5%	Reduction in Fleet maintenance cost.	8 % reduction in Fleet maintenance cost.	Quarterly Reports	R0.00	MTI TL06		2 % reduction of Fleet maintenance Costs	R0.00	1. Cost Analysis Report 2. Quarterly report	2 % reduction of Fleet maintenance Costs	R0.00	1. Cost Analysis Report 2. Quarterly report	2 % reduction of Fleet maintenance Costs	R0.00	1. Cost Analysis Report 2. Quarterly report	2 % reduction of Fleet maintenance Costs	R0.00	1. Cost Analysis Report 2. Quarterly report	Dir. Corporate Services
Records Management	To improve electronic documents and records Management System by 2027	Implementation of the Records management Strategy		% implementation of the electronic records management system.	To measure the development and implementation of the electronic documentation and records management system.	0%	Effective records management.	40% implementation of electronic Records Management systems	Quarterly Reports	R0.00	MTI TL07		10% implementation of electronic records management system	R0.00	Progress Report	10% implementation of electronic records management system	N/A	Progress Report	10% implementation of electronic records management system	N/A	Progress Report	10% implementation of electronic records management system	N/A	Progress Report	Dir. Corporate Services
KPA 02 : SERVICE DELIVERY AND INFRASTRUCTURE KPA WEIGHT 30%																									
Water Quality	Improved water and waste water quality through an inclusive and integrated approach by 2027	Implementation of the Municipal Health Services Plan		% Micro compliance sampling points complying with SANS 241 -	Measuring improvement of water quality against South African National Standards.	97%	Monitoring of drinking water and waste water quality	97% Micro compliance sampling points complying with SANS 241 - At Water Treatment Works (final water)	Quarterly report with supported evidence	R0.00	SDI TL01	WS4.1	Micro compliance 97% of sampling point complying with SANS 241 at WTW's final water - Operational Compliance 85% at WTW's final water	R0.00	1. Quarterly Reports. 2. Final Water test results 3. Log sheet 4. List of sample points	Micro compliance 97% of sampling point complying with SANS 241 at WTW's final water - Operational Compliance 85% at WTW's final water	R0.00	1. Quarterly Reports. 2. Final Water test results 3. Log sheet 4. List of sample points	Micro compliance 97% of sampling point complying with SANS 241 at WTW's final water - Operational Compliance 85% at WTW's final water	R0.00	1. Quarterly Reports. 2. Final Water test results 3. Log sheet 4. List of sample points	Micro compliance 97% of sampling point complying with SANS 241 at WTW's final water - Operational Compliance 85% at WTW's final water	R0.00	1. Quarterly Reports. 2. Final Water test results 3. Log sheet 4. List of sample points	Dir. Engineering Services
				% Micro Compliance of wastewater samples compliant to Water Use License conditions. -	Measuring improvement of waste water quality against South African National Standards.	55%	Improvement of waste water quality against South African National Standards.	60% Micro Compliance of wastewater samples compliant to Water Use License conditions	Quarterly report with final water test results	R0.00	SDI TL02	WS4.2	60% Micro Compliance of wastewater samples compliant to Water Use License conditions	R0.00	1. Quarterly Reports. 2. Final Water test results 3. Log sheet 4. List of sample points	60% Micro Compliance of wastewater samples compliant to Water Use License conditions	R0.00	1. Quarterly Reports. 2. Final Water test results 3. Log sheet 4. List of sample points	60% Micro Compliance of wastewater samples compliant to Water Use License conditions	R0.00	1. Quarterly Reports. 2. Final Water test results 3. Log sheet 4. List of sample points	60% Micro Compliance of wastewater samples compliant to Water Use License conditions	R0.00	1. Quarterly Reports. 2. Final Water test results 3. Log sheet 4. List of sample points	Dir. Engineering Services
Water	To provide safe adequate infrastructure and safe drinking water to all communities by 2030	Implementation of the Water Services Development Plan (WSDP)		No. of Communal Taps Constructed.	The indicator will be the number of taps constructed to provide access to safe drinking water to households. The taps will be in accordance to the RDP Standard (200m radius).		Construction of Communal Taps.	250 Communal taps Constructed	Quarterly report with supporting evidence	29,712,860.00	SDI TL03	WS2.11	Quarterly progress report with 0 Communal taps Constructed	9,172,680.00	1. Signed progress Report	Quarterly progress report with 0 Communal taps Constructed	88,978,220.00	1. Signed progress Report	Quarterly progress report with 50 Communal taps Constructed	7,231,850.00	1. Layout plan showing taps installed. 2. Completion certificate. 3. Aerial photographs reflecting households	Quarterly progress report with 200 Communal taps Constructed.	4,339,110.00	1. Layout plan showing taps installed. 2. Completion certificate. 3. Aerial photographs reflecting households	Dir. Engineering Services
Water	To provide safe adequate infrastructure and safe drinking water to all communities by 2030	Implementation of the Water Services Development Plan (WSDP)		No. of Final Technical report	Preparation of the Technical Reports to be utilized for the implementing of water project.	0 Technical Report	Preparation of Technical	5 Final technical reports	Quarterly report with supporting evidence	24,379,886.00	SDI TL3.1	WS2.11	Quarterly progress report on the technical reports for the 5 projects	87,250,000.00	1. Signed progress Report	1st Draft technical reports for the 5 projects	86,750,000.00	1. Signed progress Report	2nd Draft technical reports for the 5 projects	5,625,000.00	1. Signed progress Report	Final technical reports for the 5 projects	3,375,000.00	1. Signed progress Report	Dir. Engineering Services
Water	To provide safe adequate infrastructure and safe drinking water to all communities by 2030	Implementation of the Water Services Development Plan (WSDP)		% progress implementation of water projects which are at construction stage.	Water Projects that are at Construction Stage.	28% Progress	Water Projects (Construction Stage)	15% progress implementation of water projects at construction stage.	Quarterly report with supporting evidence	336813709.72	SDI TL3.2	WS2.11	1. 5 appointment letters 2. 2.5% progress made on 7 projects	87,533,180.00	1. 5 appointment letters 2. Progress report on the 2.5% progress made on 7 projects	1. Contractual obligations (which are 1.surety, 2.construction program & 3. cash flow projections) met 2. 5% (acc) construction progress made on the 7 projects	887,533,180.00	1. 5 surety construction program 2. 5 cash flow projections 4. Progress report on the 5% progress made on 7 projects	7 % (Acc) progress made on 7 projects at construction stage.	76,777,650.00	1. 5 Site Handover reports. 2. Progress report on the 7% progress made on 7 projects	15 % progress made on projects at construction stage.	52,636,040.00	1. Report on 5% construction progress made on the 5 projects 2. Report on 10% construction progress made on the 7 projects	Dir. Engineering Services
Asset management	Renew and maintain the water and sanitation Infrastructure Assets by 2027	Infrastructure and Asset Master Plan		No. of facilities refurbished	In the context of water and sanitation infrastructure, refurbishment refers to the process of repairing, upgrading, or renovating existing systems, such as water treatment plants, pipelines, pumps, and sanitation facilities, to restore their functionality, extend their lifespan, and improve performance. This may involve replacing outdated components, repairing leaks, improving efficiency, ensuring compliance with current standards, and addressing issues like corrosion or wear, all aimed at ensuring reliable and sustainable water and sanitation services.		1. Bende Water Supply; 2. Calluveni WS; 3. Centane Phase 04; 4. Kei Bridge WTW; 5. Mgwali North WS; 6. Nxaxo and Cebe WS; 7. Ward 31 WS; 8. Bawa Falls WS; 9. Cintis East BS4; 10. Crouches Bush; 11. Ibika - Centane	6 facilities refurbished	Quarterly report with supporting evidence; Listing of facilities;	48871061.17	SDI TL04	MF 5.3 and 5.2	1 x Practical Completion certificates of the 6 facilities refurbishments.	88,183,780.00	1. Quarterly Report on facilities refurbished. 2. 1 x Practical Completion Certificate	2 x Practical Completion certificates of the 6 facilities refurbishments.	R16,785,820.00	1. Quarterly Report on facilities refurbished. 2. 2 x Practical Completion Certificate	2 x Practical Completion certificates of the 6 facilities refurbishments.	R8,218,028.00	1. Quarterly Report on facilities refurbished. 2. 2 x Practical Completion Certificate	1 x Practical Completion certificates of the 6 facilities refurbishments.	R5,928,372.00	1. Quarterly Report on facilities refurbished. 2. 1 x Practical Completion Certificate	Dir. Engineering Services
Asset management	Renew and maintain the water and sanitation Infrastructure Assets by 2027	Infrastructure and Asset Master Plan		% progress on facilities being refurbished (Dontsa Water Supply - RM Retaining Structures - Borehole Drilling - Borehole Equipping)	Reporting on the percentage progress on refurbishment projects under construction which will be not completed during the 2024.25 financial year. The progress reporting will be averaged i.e Total number of projects being implemented and individual progress and calculate the average progress.		Refurbishment of Facilities	Dontsa Water Supply - 100% RM Retaining Structures - 100% Borehole Drilling - 100% Borehole Equipping - 100%	Quarterly report with supporting evidence	30,500,000.00	SDI TL04.1	MF 5.3 and 5.2	Dontsa Water Supply - 50% RM Retaining Structures - 80% Borehole Drilling - 80% Borehole Equipping - 80%	7,677,500.00	1. Quarterly Reports with photos 2. Minutes of Progress Meetings	Dontsa Water Supply - 70% RM Retaining Structures - 85% Borehole Drilling - 85% Borehole Equipping - 85%	10,622,500.00	1. Quarterly Reports with photos 2. Minutes of Progress Meetings	Dontsa Water Supply - 90% RM Retaining Structures - 95% Borehole Drilling - 90% Borehole Equipping - 90%	R5,861,500.00	1. Quarterly Reports with photos 2. Minutes of Progress Meetings	Dontsa Water Supply - 100% RM Retaining Structures - 100% Borehole Drilling - 100% Borehole Equipping - 100%	6,338,500	1. Quarterly Reports with photos 2. Minutes of Progress Meetings 3.4 x Practical Completion Certificate	Dir. Engineering Services
Sanitation	To provide sustainable and environmentally friendly sanitation Services to all communities by 2027	Implementation of sanitation programme	DBI 5%	No. of households with access to basic level of sanitation	Measuring the provision of pit latrines and the low flush toilets.	233 613 HH's	Provision of basic level of sanitation (pit latrines and the low flush toilets).	4 000 households with access to basic level of sanitation	Quarterly report with supporting evidence	133,955,340.00	SDI TL05	WS 1.11 AND C 62	800 Households with basic Sanitation supply	51,591,640.00	1. Planning sheets for areas to receive toilets 2. Happy letters 3. List of beneficiaries	1200 Households with basic Sanitation supply	49,408,180.00	1. Planning sheets for areas to receive toilets 2. Happy letters 3. List of beneficiaries	850 Households with basic Sanitation supply	29,559,700.00	1. Planning sheets for areas to receive toilets 2. Happy letters 3. List of beneficiaries	1350 Households with basic sanitation supply	3,395,820.00	1. Planning sheets for areas to receive toilets 2. Happy letters 3. List of beneficiaries	Dir. Engineering Services
			DBI 5%	No. of Final Technical report	Sanitation projects that are at planning stage.	20% progress	Sanitation Projects (Planning Stage)	3 Final technical reports	Quarterly report with supporting evidence	1,500,000.00	SDI TL05.1	WS 1.11 AND C 63	Quarterly reports on the 3 planned projects.	R1,610,550.00	1. Signed progress Report	3 x 1st Draft technical reports	R1,610,550.00	1. Signed progress Report	3 Second Draft technical reports	1,342,125.00	3 Second Draft technical reports	3 Final Technical Reports	805,275.00	Signed progress Reports 3 Final Technical Reports	Dir. Engineering Services

				08i 5%	% progress of Sanitation Projects at Construction Stage.	Sanitation Projects that are at construction stage.	6.5% Progress	1. Upgrading of sewer systems in Dulywa. 2. Peddie waste water treatment works. 3. Stutterheim Sewer Pipeline. 4. Adela and Bedford Bucket Eradication Phase 06.	20 % progress of Sanitation Projects at Construction Stage.	Quarterly report with supporting evidence	44,766,048.35	SOI TL05.2	WS 1.11 AND C 62	1. 7.5% acc construction progress made (Upgrading of sewer systems in Dulywa to accommodate future developments) 2. Contractual obligation met (Peddie waste water treatment works) 3. Tender document (Stutterheimsewer pipe replacement) 4. Quarterly report (Nubsa- Adelaide and Bedford bucket eradication phase 6)	10,865,220.00	1. Signed progress Report 2. surety 3. construction program 4. cash flow projections 5. tender documents 6. Report on Adelaide and Bedford BEP	1. 8.5% acc construction progress made (Upgrading of sewer systems in Dulywa to accommodate future developments) 2. Site handover to the contractor (Peddie waste water treatment works) 3. Tender document tabled at BSC (Stutterheimsewer pipe replacement) 4. Draft designs (Nubsa- Adelaide and Bedford bucket	10,865,220.00	1. Signed progress Report 2. Site handover report 3. Minutes of the BSC 4. Draft designs	12% progress of Sanitation Projects at Construction Stage.	9,054,350.00	Service Provider Report on the progress made.	20% progress of Sanitation Projects at Construction Stage.	5,432,610.00	Service Provider Report on the progress made.	Dir. Engineering Services
Water Conservation and Demand Management	Improve water use efficiency by 2027			Number of WCDM interventions implemented.	Reporting on the progress of WCDM interventions implemented	Draft WCDM strategy. WCDM 2024/25 projects Close Out reports.	Implementation of WCDM projects	1. 400 Consumer Water Meter Installations 2. Installation of 26 Borehole Meters 3. Installation of 12 PRV's 4. Retrofitting of 400 properties 5. Installation of 5 Reservoir Control Valves 6. Installation of 5 Bulk Water Meters	Quarterly report with supporting evidence	27,279,073.69	SOI TL06		1. 300 Consumer Water Meter Installations 2. Retrofitting of 200 properties 3. Installation of 5 Reservoir Control Valves 4. Installation of 5 Bulk Water Meters	R3,500,000.00	1. 300 Consumer Water Meter Installations with job cards. 2. Retrofitting of 200 properties with job cards. 3. 5 Reservoir Control Valves with job cards 4. 5 Bulk Water Meters with job cards.	1. 300 Consumer Water Meter Installations. 2. Retrofitting of 200 properties	R5,300,000.00	1. 100 Consumer Water Meter Installations and 100 job cards. 2. Retrofitting of 200 properties and 200 job cards.	Installation of 26 Borehole Meters	R10,600,000.00	1. Quarterly report 2. Details of installed Borehole Meters. 3. List and locations/area of the Boreholes.	Installation of 12 PRV's	R10,600,000.00	1. Quarterly report 2. Details of installed PRV's. 3. List and locations/area of the PRV's	Dir. Engineering Services	
PRIORITY / FOCUS AREA	STRATEGIC OBJECTIVE	STRATEGY FOR IMPLEMENTATION	TYPE OF INDICATOR	INDICATOR	INDICATOR DESCRIPTION	BASELINE	PROJECT	ANNUAL TARGET	MEASUREMENT SOURCE	ANNUAL FINANCIAL TARGET	INDICATOR CODE	CIRCULAR 88 CODE	Q1 DELIVERABLE	FINANCIAL TARGET	EXPECTED EVIDENCE	Q2 DELIVERABLE	FINANCIAL TARGET	EXPECTED EVIDENCE	Q3 DELIVERABLE	FINANCIAL TARGET	EXPECTED EVIDENCE	Q4 DELIVERABLE	FINANCIAL TARGET	EXPECTED EVIDENCE	CUSTODIAN	

KPA 03 : LOCAL ECONOMIC DEVELOPMENT KPA WEIGHT 10%																									
PRIORITY / FOCUS AREA	STRATEGIC OBJECTIVE	STRATEGY FOR IMPLEMENTATION	TYPE OF INDICATOR	INDICATOR	INDICATOR DESCRIPTION	BASELINE	PROJECT	ANNUAL TARGET	MEASUREMENT SOURCE	ANNUAL FINANCIAL TARGET	INDICATOR CODE	CIRCULAR 88 CODE	Q1 DELIVERABLE	FINANCIAL TARGET	EXPECTED EVIDENCE	Q2 DELIVERABLE	FINANCIAL TARGET	EXPECTED EVIDENCE	Q3 DELIVERABLE	FINANCIAL TARGET	EXPECTED EVIDENCE	Q4 DELIVERABLE	FINANCIAL TARGET	EXPECTED EVIDENCE	CUSTODIAN
Financially viable institution	To ensure sound and sustainable financial institution by 2027	Implementation of the Financial Recovery Plan.		% of invoices for all capital projects funded with grants paid within 30 days	Monitoring payment of invoices for all capital projects funded with grants paid that they are paid within 30 days of receipt by BTO (Excluding those with disputes)	99% of invoices for all capital projects funded with grants paid within 30 days	Processing and payment of invoices for Capital Projects	100% of invoices for all capital projects funded with grants paid within 30 days	Quarterly Reports	R 0.00	LED TL01		100% of Q1 invoices for all capital projects funded with grants paid within 30 days	R 0.00	Quarterly Reports with supporting evidence.	100% of Q2 invoices for all capital projects funded with grants paid within 30 days	R 0.00	Quarterly report with supporting evidence.	100% of Q3 invoices for all capital projects funded with grants paid within 30 days	R 0.00	Quarterly report with supporting evidence.	100% of 43 invoices for all capital projects funded with grants paid within 30 days	R 0.00	Quarterly report with supporting evidence.	Chief Financial Officer
Local Economic Development	To promote a holistic sustainable regional economic development by 2030	Implementation of the Economic Growth and Development Strategy		1. No. of jobs created through LED including Capital Projects	Number of jobs created through local economic development including capital projects (e.g. EPWP etc.)	16900 jobs created through EPWP including capital projects	Job creation through EPWP Initiatives	2500 jobs created utilising EPWP and capita projects	Quarterly Reports	R 1,800,000	LED TL02		200 jobs created utilising EPWP and capita projects	R 50,000	1. Signed quarterly report on the list of Beneficiaries. 2. Expenditure report.	500 jobs created	R 800,000	1. Signed quarterly report on the list of Beneficiaries. 2. Expenditure report.	1000 jobs created	R 500,000	1. Signed quarterly report on the list of Beneficiaries. 2. Expenditure report.	800 jobs created	R 450,000	1. Signed quarterly report on the list of Beneficiaries. 2. Expenditure report.	Director: Spatial planning & Local Economic Development
				No. of economic projects implemented in partnership with Strategic Partners.	Economic development initiatives in partnership with the strategic partners.	05 Economic Development Initiatives implemented/supported across the District in 2023-24	Implementation and supporting Economic Development Initiatives implemented/supported across the District.	05 Economic Development Initiatives implemented/supported across the District	Quarterly Reports	R 0.00	LED TL03		05 Economic Development Initiatives implemented/supported across the District	R 0.00	Quarterly report with supporting evidence.	05 Economic Development Initiatives implemented/supported across the District	R 0.00	Quarterly report with supporting evidence.	05 Economic Development Initiatives implemented/supported across the District	R 0.00	Quarterly report with supporting evidence.	05 Economic Development Initiatives implemented/supported across the District	R 0.00	Quarterly report with supporting evidence.	Dir. Spatial Planning and LED
KPA 04 : MUNICIPAL FINANCIAL VIABILITY. KPA WEIGHT 30%																									
Financially viable institution	To ensure sound and sustainable financial institution by 2027	Implementation of the Revenue Enhancement Strategy		% of total operating revenue to finance total debt.	Measurement of improved total operating revenue to finance total debt.	45%	Improved total operating revenue to finance total debt.	45% of total operating revenue to finance total debt.	Quarterly Reports	R 0.00	MFV TL02	FM2.2(ANNUAL AS PER CIRCULAR 88)	45%	R 0.00	Ratio calculation for Q4 of 2021/22 Sec 52(d) report of Q4 2021/22	45%	R 0.00	Ratio calculation for Q1 of 2022/23 Sec 52(d) report of Q1 2022/23	45%	R 0.00	Ratio calculation for Q2 of 2022/23 Sec 52(d) report of Q2 2022/23	45%	R 0.00	Ratio calculation for Q3 of 2022/23 Sec 52(d) report of Q3 2022/23	Chief Financial Officer
				% change in the cash backed reserves	Measurement of % change of cash backed reserves.	0%	Measurement of change of cash backed reserves.	0.1% change in the cash backed reserves	Quarterly Reports	R 0.00	MFV TL03	FM2.2(ANNUAL AS PER CIRCULAR 88)	0,025%	R 0.00	Ratio calculation for Q4 of 2021/22 Sec 52(d) report of Q4 2021/22	0,025%	R 0.00	Ratio calculation for Q1 of 2022/23 Sec 52(d) report of Q1 2022/23	0,025%	R 0.00	Ratio calculation for Q2 of 2022/23 Sec 52(d) report of Q2 2022/23	0,025%	R 0.00	Ratio calculation for Q3 of 2022/23 Sec 52(d) report of Q3 2022/23	Chief Financial Officer
				% Change in cash and cash equivalent	Measuring improved liquidity of the Municipality in terms of change in cash equivalent.		Improvement on liquidity of the Municipality in terms of change in cash equivalent.	5% Change in cash and cash equivalent	5% Change in cash and cash equivalent	Quarterly Reports	R 0.00	MFV TL04	FM3.11	2.00%	R 0.00	Ratio calculation for Q4 of 2022/23 Sec 52(d) report of Q4 2022/23	1.50%	R 0.00	Ratio calculation for Q1 of 2023/24 Sec 52(d) report of Q1 2023/24	1.25%	R 0.00	Ratio calculation for Q2 of 2023/24 Sec 52(d) report of Q2 2023/24	0.250%	R 0.00	Ratio calculation for Q3 of 2023/24 Sec 52(d) report of Q3 2023/24
Enhanced municipal budgeting and budget implementation	To ensure sound and sustainable financial institution by 2027	Implementation of the Revenue Enhancement Strategy		Total collection on outstanding debts	Measuring of collection versus billing	30% revenue collection	Measuring of collection versus billing	40% total collection on outstanding debts	Quarterly Reports	R 0.00	MFV TL05	FM7.12	10% collection of outstanding debts (excluding provision for doubtful debts)	R 0.00	Quarterly report on debt collection with supporting evidence and Financial system report	10% collection of outstanding debts (excluding provision for doubtful debts)	R 0.00	Quarterly report on debt collection with supporting evidence and Financial system report	10% collection of outstanding debts (excluding provision for doubtful debts)	R 0.00	Quarterly report on debt collection with supporting evidence and Financial system report	10% collection of outstanding debts (excluding provision for doubtful debts)	R 0.00	Quarterly report on debt collection with supporting evidence and Financial system report	Chief Financial Officer
				% net increase operating surplus margin	Measurement of net operating surplus margin(increase)	-7%	Measurement of net operating surplus margin	-4% net operating surplus margin	Quarterly Reports	R 0.00	MFV TL06	FM7.3(ANNUAL)		R 0.00	Ratio calculation for Q4 of 2021/22 Sec 52(d) report of Q4 2021/22		R 0.00	Ratio calculation for Q1 of 2022/23 Sec 52(d) report of Q1 2022/23		R 0.00	Ratio calculation for Q2 of 2022/23 Sec 52(d) report of Q2 2022/23	-1	R 0.00	Ratio calculation for Q3 of 2022/23 Sec 52(d) report of Q3 2022/23	Chief Financial Officer
				% of expenditure against total budget.	Measurement of % expenditure against total budget. (capex&opex bottom layer)	98%	Measurement of % expenditure against total budget. (capex&opex bottom layer)	98% of expenditure against total budget.	Quarterly Reports	R 0.00	MFV TL07	FM1.1	20%	R 0.00	Ratio calculation for Q1 of 2022/23 SAP Budget Report FMRP_RW_Budget	40%	R 0.00	Ratio calculation for Q2 of 2022/23 SAP Budget Report FMRP_RW_Budget	60%	R 0.00	Ratio calculation for Q3 of 2022/23 SAP Budget Report FMRP_RW_Budget	98%	R 0.00	Ratio calculation for Q4 of 2022/23 SAP Budget Report FMRP_RW_Budget	Chief Financial Officer
Expenditure Management	To ensure sound and sustainable financial institution by 2027	Monitoring and acceleration of expenditure patterns.		% change of unauthorised, irregular, fruitless and wasteful expenditure	Measurement of Percentage change of unauthorised, irregular, fruitless and wasteful expenditure	12%	Measurement of Percentage change of unauthorised, irregular, fruitless and wasteful expenditure	20% change of unauthorised, irregular, fruitless and wasteful expenditure	Quarterly Reports	R 0.00	MFV TL08	FM4.1	5%	R 0.00	1. Irregular Expenditure Register 2. Fruitless & Wasteful Expenditure Register 3. Unauthorised Expenditure Register 4. Quarter 4 Report (refer 552(d) Report)	5%	R 0.00	1. Irregular Expenditure Register 2. Fruitless & Wasteful Expenditure Register 3. Unauthorised Expenditure Register 4. Quarter 1 Report (refer 552(d) Report)	5%	R 0.00	1. Irregular Expenditure Register 2. Fruitless & Wasteful Expenditure Register 3. Unauthorised Expenditure Register 4. Quarter 2 Report (refer 552(d) Report)	5%	R 0.00	1. Irregular Expenditure Register 2. Fruitless & Wasteful Expenditure Register 3. Unauthorised Expenditure Register 4. Quarter 3 Report (refer 552(d) Report)	Chief Financial Officer
Supply Chain Management	To ensure sound and sustainable management of municipal finances by 2027	Implementation of the Supply chain management Strategy.		% change in amount of irregular expenditure as a result of SCM Transgressions.	Measurement of % change in amount of irregular expenditure as a result of SCM Transgressions.	16%	3,2% Change in amount of irregular expenditure as a result of SCM Transgressions.	R 0.00	Quarterly Reports	R 0.00	MFV TL09		1.00%	R 0.00	1. Irregular Expenditure Register 2. Quarter 4 Report (refer 552(d) Report)	1.00%	R 0.00	1. Irregular Expenditure Register 2. Quarter 1 Report (refer 552(d) Report)	1.00%	R 0.00	1. Irregular Expenditure Register 2. Quarter 2 Report (refer 552(d) Report)	1.00%	R 0.00	1. Irregular Expenditure Register 2. Quarter 3 Report (refer 552(d) Report)	Chief Financial Officer
KPA 5: Good Governance and Public Participation Objectives and Strategies KPA Weight 10%																									
Public Participation	Enhance Communication between ADM and External Stake Holders by 2027	Implementation of the Public Participation Strategy		Number of reports on monitoring of the MPAC Resolutions.	Reported progress on the implementation of the MPAC Action Plan.	2023-24 Annual Report on the implementation of the MPAC Action Plan.	Implementation of the 2024-25 MPAC Action Plan.	Annual Report on the implementation of the 2024-25 MPAC Action Plan.	Quarterly reports supported by evidence	R 0.00	GGP 01		Q1 Report on the implementation of the 2024.25 MPAC Action Plan.	R 0.00	Quarterly Report. MPAC Action Plan Recommendations of the MPAC Meetings Attendance Register	Q2 Report on the implementation of the 2024.25 MPAC Action Plan.	R 0.00	Quarterly Report. MPAC Action Plan Recommendations of the MPAC Meetings Attendance Register	Q3 Report on the implementation of the 2024.25 MPAC Action Plan.	R 0.00	Quarterly Report. MPAC Action Plan Recommendations of the MPAC Meetings Attendance Register	Q4 Report on the implementation of the 2024.25 MPAC Action Plan.	R 0.00	Quarterly Report. MPAC Action Plan Recommendations of the MPAC Meetings Attendance Register	Dir. Strategic Planning and Management
Governance	To ensure clean and accountable governance in the district by 2027	Strengthening of oversight, accountability and Service Delivery		% Implementation of the OPCAR.	Monitoring the implementation of OPCAR.	98% Implementation of the OPCAR.	Implementation of OPCAR for the 2023-24 Audit.	100% Implementation of OPCAR for the 2023-24 Audit.	Quarterly Reports Supported by Evidence	R 0.00	GGP TL01		N/A	N/A	N/A	N/A	N/A	N/A	30% Implementation of OPCAR	R 0.00	Q3 OPCAR Report	100% Implementation of OPCAR	R 0.00	Q4 OPCAR Report	Dir. Strategic Planning and Management