

**DRAFT AMATHOLE DISTRICT MUNICIPALITY 2026.27 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	
<b>KPA 01 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KPA WEIGHT 20%</b>																										
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	2. 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 \ Conduct Institutional Performance for the 2025.26 Financial Year.	85% Institutional performance.	Quarterly Reports Supported by Evidence	R0,00	MTI TL02		1. 2025.26 SDBIP 2. Q4 2024.25 Institutional Performance 3. Minutes of performance reviews 4. Attendance register	R0,00	1. Q1 2025.26 performance Report 2. Minutes of performance reviews 3. Attendance register	84% institutional performance	R0,00	1. Q3 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	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 work place 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	
<b>KPA 02 - SERVICE DELIVERY AND INFRASTRUCTURE KPA WEIGHT 30%</b>																										
Water Quality	Improved water and waste water quality through an inclusive and integrated approach by 2027	Implementation of the Water Services Development Plan.	Input	% Micro compliance sampling points complying with SANS 241 -	Measuring improvement of water quality against South African National Standards.	95%	Monitoring of drinking water and waste water quality	97% Micro compliance sampling points complying with SANS 241 (WTW)	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	
			Input	% Micro Compliance of wastewater samples compliant to Water Use License conditions.-	Measuring improvement of wastewater quality against South African National Standards.	60%	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	
		Implementation of the Municipal Health Services Plan.	Input	No. of drinking and waste water samples taken	It's a number of Drinking Water and Waste water samples taken at treatments plants to determine compliance with General Authorisation Standards.	120 waste water samples taken	Taking water samples at Treatment Works and submission to the lab.	120 waste water samples taken	Quarterly report with supported evidence	R0,00	SDI TL03	WS4.3	120 waste water samples taken	R0,00	1. Quarterly Reports. 2. Final Water test results 3. Log sheet 4. List of sample points	120 waste water samples taken	R0,00	1. Quarterly Reports. 2. Final Water test results 3. Log sheet 4. List of sample points	120 waste water samples taken	R0,00	1. Quarterly Reports. 2. Final Water test results 3. Log sheet 4. List of sample points	120 waste water samples taken	R0,00	1. Quarterly Reports. 2. Final Water test results 3. Log sheet 4. List of sample points	Dir. Community Services	
Water	To provide safe adequate infrastructure and safe drinking water to all communities by 2030	Implementation of the Water Services Development Plan (WSDP)	Output	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).	722 Communal Taps Constructed	Construction of Communal Taps.	400 Communal taps Constructed	Quarterly report with supporting evidence	29 712 860,00	SDI TL04	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	R8 978 220,00	1. Signed progress Report	Quarterly progress report with 50 Communal taps Constructed	7 231 850,00	1. Signed progress Report	Quarterly progress report with 200 Communal taps Constructed.	4 339 110,00	1. Signed progress Report	1. Layout plan showing taps installed. 2. Completion certificate. 3. Aerial photographs reflecting households	Dir. Engineering Services
Asset management	Renew and maintain the water and Infrastructure Assets by 2027	Implementation of the Water Services Development Plan (WSDP).	Output Ind	No. of facilities refurbished	Facilities refurbished and funded through WSG.	15 Facilities refurbished	Refurbishment of Water and Sanitation Infrastructure.	6 facilities refurbished	Quarterly report with supporting evidence: Listing of facilities;	48871061.17	SDI TL05	MF 5.3 and 5.2	1 x Practical Completion certificates of the 6 facilities refurbishments.	R8 183 780,00	Quarterly report with supporting evidence: Listing of facilities;	2 x Practical Completion certificates of the 6 facilities refurbishments.	R16 785 820,00	Quarterly report with supporting evidence: Listing of facilities;	2 x Practical Completion certificates of the 6 facilities refurbishments.	R8 218 028,00	Quarterly report with supporting evidence: Listing of facilities;	1 x Practical Completion certificates of the 6 facilities refurbishments.	R5 928 372,00	Quarterly report with supporting evidence: Listing of facilities;	Dir. Engineering Services	
Sanitation	To provide sustainable and environmentally friendly sanitation Services to all communities by 2027.	Implementation of the Water Services Development Plan (WSDP).	OBI 5%	No. of households with access to basic level of sanitation	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).	2500 households with access to basic level of sanitation	Quarterly report with supporting evidence	133 965 340,00	SDI TL06	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	650 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	
Land Fill Site	To ensure reduction of the prevalence of communicable diseases by 2027.	Implementation of the Integrated Waste Management Plan (IWMP)	OBI	Site operations compliant with NEMA requirements	To undertake all the necessary operational requirements and legislative compliance to obtain the operating license Regional Landfill site.	None Compliant	Follow processes to obtain the operating licence.	Compliant site Operations with NEMA requirements	Quarterly report with supporting evidence	9 000 000,00			Implementation of operational plan	R2 575 000	1. Quarterly report	Implementation of operational plan	R2 575 000	1. Quarterly report	Implementation of operational plan	R2 575 000	1. Quarterly report	Implementation of operational plan	R2 575 000	1. Quarterly report	Dir. COMMUNITY 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 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	Quarterly Reports	R 0,00	MFV TL04	FM3.11	2.00%	R 0,00	Ratio calculation for Q4 of 2021/22 Sec 52(d) report of Q4 2021/22	1.50%	R 0,00	Ratio calculation for Q1 of 2022/23 Sec 52(d) report of Q1 2022/23	1.25%	R 0,00	Ratio calculation for Q2 of 2022/23 Sec 52(d) report of Q2 2022/23	0.250%	R 0,00	Ratio calculation for Q3 of 2022/23 Sec 52(d) report of Q3 2022/23
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(increase)	-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 SS2(d) Report)	5%	R 0,00	1. Irregular Expenditure Register 2. Fruitless & Wasteful Expenditure Register 3. Unauthorised Expenditure Register 4. Quarter 2 Report (refer SS2(d) Report)	5%	R 0,00	1. Irregular Expenditure Register 2. Fruitless & Wasteful Expenditure Register 3. Unauthorised Expenditure Register 4. Quarter 3 Report (refer SS2(d) Report)	5%	R 0,00	1. Irregular Expenditure Register 2. Fruitless & Wasteful Expenditure Register 3. Unauthorised Expenditure Register 4. Quarter 3 Report (refer SS2(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 SS2(d) Report)	1.00%	R 0,00	1. Irregular Expenditure Register 2. Quarter 2 Report (refer SS2(d) Report)	1.00%	R 0,00	1. Irregular Expenditure Register 2. Quarter 3 Report (refer SS2(d) Report)	1.00%	R 0,00	1. Irregular Expenditure Register 2. Quarter 3 Report (refer SS2(d) Report)	Chief Financial Officer
KPA 05 : 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.	Implementmation 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.	58% 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