

AMATHOLE DISTRICT MUNICIPALITY 2024.25 INSTITUTIONAL SDBIP

PRIORITY / FOCUS AREA	STRATEGIC OBJECTIVE	STRATEGY FOR IMPLEMENTATION	OUTCOME	TYPE OF INDICATOR & WEIGHT	INDICATOR	INDICATOR DESCRIPTION	BASELINE	PROJECT	ANNUAL TARGET	MEASUREMENT SOURCE	ANNUAL FINANCIAL TARGET	FUNDING SOURCE	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	Staff migration to the new organogram. Implementation of the MFRP Interventions relating to COE. (Implementation of reviewed Policies, Implementation of the 2023 Structure.)	100% of staff migrated to the new organogram. 8% reduction of human Capital Cost with adequately compensated staff	OPI 2.5% OPI 2.5%	% of staff migrated to the new organogram. % reduction of human Capital Cost with adequately compensated staff	% of staff migrated to the new organogram as per the staff establishment. Measuring the percentage cost of the reduction of the salary bill as per the initiatives taken (Labor Relations Act 139, MFRP)	90% R801 312 000 per annum	Migration of Staff to the new organogram. Reduction of human capital costs	100% of staff migrated to the new organogram. 8% reduction of human Capital Cost with adequately compensated staff	Quarterly Reports Quarterly Reports	R0,00 R0,00	None None	MTI TL01 MTI TL02	GG1.21 GG1.21	% of staff migrated to the new organogram. 2% reduction of COE	R0,00 R0,00	1. Quarterly Report 2. Attendance registers 1. Quarterly Report 2. System Printout	% of staff migrated to the new organogram. 2% reduction of COE	R0,00 R0,00	1. Quarterly Report 2. Attendance registers 1. Quarterly Report 2. System Printout	98% of staff migrated to the new organogram. 2% reduction of COE	R0,00 R0,00	Quarterly report; Attendance register; Listing of staff numbers 1. Quarterly Report 2. System Printout	100% of staff migrated to the new organogram. 2% reduction of COE	R0,00 R0,00	Quarterly report; Attendance register; Listing of staff numbers 1. Quarterly Report 2. System Printout	Dir. Coporate Services Dir. Coporate Services
Institutional performance	To ensure district wide monitoring and evaluation of IDP by 2027	Implementation of the Performance Management Framework Plan.	Improved Municipal Performance	OPI 2.5%	% of improvement of organisational performance against targets set.	To monitor and report Institutional performance for continuous improvement.	78% Institutional Performance	Implementation of the 2024.25 SDBIP \ Conduct Institutional Performance for the 2024.25 Financial Year	81% institutional performance.	Quarterly Reports Supported by Evidence	R0,00	None	MTI TL03	GG1.21	1. 2024.25 SDBIP 2. 78% Institutional Performance	R0,00	1. 2024.25 SDBIP 2. Q4 2023.24 Institutional Performance 3. Minutes of performance reviews	82% institutional performance	R0,00	1. Q1 2024.25 performance Report 2. Minutes of performance reviews 3. Attendance register	83% institutional performance	R0,00	1. Q2 2024.25 performance Report (83%) 2. Minutes of performance reviews 3. Attendance register	85% institutional performance	R0,00	1. Q3 2023.24 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	Internal candidates capacitated on training interventions.	OPI 2.5%	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	ADM funding	MTI TL04	GG1.21	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. Coporate Services
Human Capital Development	To improve the human capital profile of the District 2027	Implementation of the Human Resources Development Strategy	Improved human capital	OPI 2.5%	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	None	MTI TL05	GG1.21	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. Coporate Services
		Implementation of the Human Resources Development Strategy	Improved human capital	OPI 2.5%	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	None	MTI TL06	GG1.21	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. Coporate 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	Cost effective fleet management.	OPI 2.5%	% 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	None	MTI TL07	GG1.21	2 % reduction of Fleet maintenance Costs	R0,00	1. Cost Analysis Report 2. Quarterly report	2 % reduction of Fleet maintenance Costs	R0	1. Cost Analysis Report 2. Quarterly report	2 % reduction of Fleet maintenance Costs	R0	1. Cost Analysis Report 2. Quarterly report	2 % reduction of Fleet maintenance Costs	R0	1. Cost Analysis Report 2. Quarterly report	Dir. Coporate Services
Records Management	To improve electronic documents and records Management System by 2027	Implementation of the Records management Strategy	Improved information and knowledge management	OPI 2.5%	% implementation of the electronic records management system.	To measure the development and implementation of the electronic records management system.	0%	Effective records management.	40% implementation of electronic Records Management systems	Quarterly Reports	R0,00	None	MTI TL08	GG1.21	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. Coporate Services
Planning	To ensure proper planning and budgeting of water and Sanitation Programs	Consultation and research	Draft Final WSDP, WSMP and IAMP developed	OPI	No. of draft infrastructure plan documents developed (WSDP, WSMP and IAMP)	Draft Water Services Development Plan (WSDP), Water Services Management Plan (WSMP) and the Infrastructure Assets Management Plan (IAMP)	Outdated WSDP, WSMP and IAMP	Development of WSDP, WSMP and IAMP	3 Draft Plan Documents (namely WSDP, WSMP and IAMP)	Quarterly Reports	5 200 000	WSIG	MTI 09	GG1.21	N/A	N/A	N/A	N/A	N/A	N/A	Progress Report on the Development of the plans	R2 000 000	Progress Report	3 Draft Plan Documents (namely WSDP, WSMP and IAMP)	R3 500 000	1 draft WSDP 1 draft WSMP 1 draft IAMP	Dir. Engineering 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	Improved quality of water and waste water	OBI 5%	% 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		SDITL01	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	Quarterly Reports. Final Water test results	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	Quarterly Reports. Final Water test results	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	Quarterly Reports. Final Water test results	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	Quarterly Reports. Final Water test results	Dir. Engineering Services
			Improved Service Delivery	OBI 5%	% 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		SDITL02	WS4.2	60% Micro Compliance of wastewater samples compliant to Water Use License conditions	R0,00	Quarterly Reports. Final Water test results	60% Micro Compliance of wastewater samples compliant to Water Use License conditions	R0,00	Quarterly Reports. Final Water test results	60% Micro Compliance of wastewater samples compliant to Water Use License conditions	R0,00	Quarterly Reports. Final Water test results	60% Micro Compliance of wastewater samples compliant to Water Use License conditions	R0,00	Quarterly Reports. Final Water test results	Dir. Engineering Services
Water	To provide safe adequate infrastructure and safe drinking water to all communities by 2027	Implementation of the Water Services Development Plan (WSDP)	Improved access to water	OBI 5%	No. of Communal taps installed to provide households with access to basic water supply	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).	229 113 HH (backlog 8 183)	Communal taps installed to provide households with access to basic water supply	722 Communal taps Constructed (Provision of basic water supply to 1500 Households) and 800 Households with basic water supply - (adding Q1 & Q2 before mid-term adjustment)	Quarterly report with	R73 502 528,00	MIG	SDITL03	WS2.11	300 Households with basic water supply	R3 500 000,00	1. Completion certificate with list of villages connected 2. Aerial view report (GIS) 3. Expenditure report	500 households with basic water supply	R5 000 000,00	1. Completion certificate with list of villages connected 2. Aerial view report (GIS) 3. Expenditure report	237 Communal taps Constructed (Provision of basic water supply to 1500 Households)	9 733 991.00	Quarterly project report. Listing of taps installed. Technical report with completion certificate. Aerial photographs reflecting taps installed.	485 (245) Communal taps Constructed (Provision of basic water supply to 1500 Households)	5 425 318.00	Quarterly project report. Listing of taps installed. Technical report with completion certificate. Aerial photographs reflecting taps installed.	Dir. Engineering Services
Water	To provide safe adequate infrastructure and safe drinking water to all communities by 2028	Implementation of the Water Services Development Plan (WSDP)	Improved access to water		% progress implementation reported for 13 planned water projects which are at planning stage.	The progress reporting will be averaged i.e Total number of projects being implemented and individual progress and calculate the average progress. These are measured multi year projects that are at planning stage that will continue beyond 2024.25 financial year.	% Progress	Water Projects (Planning Stage)	10,4% progress reported for (Q3 & Q4) 13 number of planned water projects	Quarterly report with	48 240 320	MIG	SDITL3.1	WS2.11	N/A	N/A	N/A	N/A	N/A	N/A	4,8% progress reported for (Jan, Feb & Mar) 13 number of planned water projects.	11 900 000	1. Signed progress Report 2. Listing of 13 planned water projects.	5,6% progress reported for (Apr, May & Jun) on the 13 number of planned water projects.	11 300 000	1. Signed progress Report 2. Listing of 13 planned water projects.	Dir. Engineering Services
Water	To provide safe adequate infrastructure and safe drinking water to all communities by 2029	Implementation of the Water Services Development Plan (WSDP)	Improved access to water		% progress implementation of water projects which are at Construction stage.	The progress reporting will be averaged i.e Total number of projects being implemented and individual progress and calculate the average progress. These are multi year projects that are at construction stage that will continue beyond 2024.25 financial	% Progress	Water Projects (Construction Stage)	10,2% progress reported for (Q3 & Q4) on the 6 number of water projects on construction Stage.	Quarterly report with	136 682 286	MIG & RBIG	SDITL3.2	WS2.11	N/A	N/A	N/A	N/A	N/A	N/A	4% progress reported for (Jan, Feb & Mar) on the 6 number of water projects under construction	43 317 398.00	1. Signed progress Report 2. Listing of 6 water projects under construction.	6,2% progress reported for (Apr, May & Jun) on the 6 number of water projects under construction.	46 614 813.00	1. Signed progress Report 2. Listing of 6 water projects under construction.	Dir. Engineering Services

Asset management	Renew and maintain the water and sanitation Infrastructure Assets by 2027	Infrastructure and Asset Master Plan	Improved asset management	OBI 5%	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.	Planning report to inform the list of projects to be implemented. Business Plan Technical report	Refurbishment of Sanitation Facilities	14 facilities refurbished	Quarterly report with supporting evidence: Listing of facilities;	42 963 260	WSIG	SDITL04	MF 5,3 and 5,2	Progress report on refurbishment projects as per maintenance plan	R2 000 000,00	Quarterly Reports Practical Completion Certificate.	Progress report on refurbishment projects as per maintenance plan	R5 000 000,00	Quarterly Reports	2 x Practical Completion certificates of the 14 facilities refurbishments.	R6 000 000,00	1. Quarterly Report on facilities refurbished. 2. Completion Certificate	3 x Practical Completion certificates of the 14 facilities refurbishments.	11 484 000	1. Quarterly Report on facilities refurbished. 2. Completion Certificate	Dir. Engineering Services		
Asset management	Renew and maintain the water and sanitation Infrastructure Assets by 2027	Infrastructure and Asset Master Plan	Improved asset management	OBI 5%	% 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.	Technical report	Refurbishment of Facilities	Dontsa Water Supply - 45% RM Retaining Structures - 80% Borehole Drilling - 70% Borehole Equipping - 70%	Quarterly report with supporting evidence	26 482 466	WSIG	SDITL4.1	MF 5,3 and 5,2	N/A	N/A	N/A	N/A	N/A	N/A	Dontsa Water Supply - 20% - RM Retaining Structures - 40% - Borehole Drilling - 30% - Borehole Equipping - 30%	12 950 000	1. Quarterly Reports with photos 2.Minutes of Progress Meetings	Dontsa Water Supply - 45% RM Retaining Structures - 80% Borehole Drilling - 70% Borehole Equipping - 70%	27 100 000	1. Quarterly Reports with photos 2.Minutes of Progress Meetings	Dir. Engineering Services		
Sanitation	To provide sustainable and environmentally friendly sanitation Services to all communities by 2027	Implementation of sanitation programme	Improved access to Sanitation	OBI 5%	No. of households with access to basic level of sanitation	Measuring the provision of pit latrines and the low flush toilets.	233 613	Provision of basic level of sanitation (pit latrines and the low flush toilets).	5 000 households with access to basic level of sanitation	Quarterly report with supporting evidence	R71 250 000,00	MIG	SDITL05	WS 1,11 AND C 62	1000 Households with basic Sanitation supply	R0,00	1. Planning sheets for areas to receive toilets 2.Happy letters 3. List of beneficiaries	1500 Households with basic Sanitation supply	R0,00	1. Planning sheets for areas to receive toilets 2.Happy letters 3. List of beneficiaries	1000 Households with basic Sanitation supply	R30 000 000,00	1. Planning sheets for areas to receive toilets 2.Happy letters 3. List of beneficiaries	1500 Households with basic sanitation supply	R41 250 000,00	1. Planning sheets for areas to receive toilets 2.Happy letters 3. List of beneficiaries	Dir. Engineering Services		
				OBI 5%	% progress implementation of Sanitation projects that are at planning stage	% Progress	Sanitation Projects (Planning Stage)	16.9% progress reported for Sanitation projects that are at planning stage	Quarterly report with supporting evidence	14 614 888	MIG	SDITL05.1	WS 1,11 AND C 63	N/A	N/A	N/A	N/A	N/A	N/A	8.5% progress reported in (Jan, Feb & Mar) for 6 number of planned sanitation projects.	4 070 479.00	1. Signed progress Report 2. list of 6 planned sanitation projects.	8.4% progress reported in (Apr, May & Jun) for 6 number of planned sanitation projects	4 092 909.00	1. Signed progress Report 2. list of 6 planned sanitation projects.	Dir. Engineering Services			
				OBI 5%	% progress implementation of Sanitation projects which are at Construction stage.	% Progress	Sanitation Projects (Construction Stage)	17.1% progress reported on 2 sanitation projects which are at Construction stage These are multi year Sanitation Projects that are at construction stage that will continue beyond 2024.25 financial year.	Quarterly report with supporting evidence	7 971 304	MIG	SDI TL05.2	WS 1,11 AND C 62	N/A	N/A	N/A	N/A	N/A	10% progress reported on 2 sanitation projects	2 370 526.00	1. Signed progress Report on 2 sanitation projects	7.1% progress reported on 2 sanitation projects	2 027 556.00	1.Signed progress Report on 2 sanitation projects	Dir. Engineering Services				
Rural Yard connection	Formalise legal Connections and ensure all "key" consumers are accurately billed	Implementation of the Rural Yard Connection Strategy and the billing policy.	Improved Service Delivery	OBI 5%	No. of functional water meters on key consumers accounts replaced.	Maintenance of water meters on key consumers accounts for properties registered for business and other institutions excluding the domestic households.	645 Key accounts	Maintenance of water meters on key consumers accounts	478 key accounts installed.	Quarterly report with supporting evidence	R1 323 913,00	WSIG	SDITL06	WS 1,11 AND C 62	Audit of key consumer meters	R400 000,00	Audit report on key account connections verified	100 meters Replaced.	R300 000,00	Quarterly report with list of meters replaced. Job cards signed by the Contractor and the ADM Representative.	N/A	N/A	N/A	N/A	N/A	N/A	Dir. Engineering Services		
Rural Yard connection	Formalise legal Connections and ensure all "key" consumers are accurately billed	Implementation of the Rural Yard Connection Strategy and the billing policy.	Improved Service Delivery	OBI 5%	No. of domestic and bulk meters replaced or installed	Replacement or putting new meters for domestic accounts (Meters installed in residential properties) and bulk meters (Meters installed in the plants) excluding key accounts.		Implementation of the WSDP.	Final Strategy of the WCDM Completed 300 domestic and 20 bulk meters replaced or installed	Quarterly report with supporting evidence	R21 707 968,00	WSIG	SDITL07	WS 1,11 AND C 62	N/A	N/A	N/A	N/A	N/A	Draft Strategy of the WCDM Completed Final Strategy of the WCDM Completed 300 Domestic Meters replaced or installed 20 Bulk Meters replaced or installed 5.Job card of meters replaced signed by ADM and SP	R22 500 000,00	Listing from BTO for domestic accounts; Listing of plants requiring meters; Detailed list of 300 domestic meters replaced or installed. 4.Detailed list of 20 bulk water meters replaced or installed. 5.Job card of meters replaced signed by ADM and SP	Final Strategy of the WCDM Completed Final Strategy of the WCDM Completed	N/A	Final Strategy of the WCDM Completed Final Strategy of the WCDM Completed	Dir. Engineering Services			
PRIORITY / FOCUS AREA	STRATEGIC OBJECTIVE	STRATEGY FOR IMPLEMENTATION	OUTCOME	TYPE OF INDICATOR & WEIGHT	INDICATOR	INDICATOR DESCRIPTION	BASELINE	PROJECT	ANNUAL TARGET	MEASUREMENT SOURCE	ANNUAL FINANCIAL TARGET	FUNDING SOURCE	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		
Local Economic Development	To promote a holistic sustainable regional economic development by 2030	Implementation of the Economic Growth and Development Strategy	Holistic sustainable regional economic	OPI 3.33%	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	800 jobs created utilising EPWP and capita projects	Quarterly Reports	R1 878 000	EPWP	LED TL01	LED	Beneficiaries identification and implementation	R 50,000	1. Signed quarterly report on the list of Beneficiaries. 2. Expenditure report.	400 jobs created	R 800,000	1. Signed quarterly report on the list of Beneficiaries. 2. Expenditure report.	200 jobs created	R 500,000	1. Signed quarterly report on the list of Beneficiaries. 2. Expenditure report.	200 jobs created	R 450,000	1. Signed quarterly report on the list of Beneficiaries. 2. Expenditure report.	Director: Spatial planning & Local Economic Development		
				OPI 3.33%	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 2022-24	Implementation and supporting Economic Development Initiatives across the District.	05 Economic Development Initiatives implemented/supported across the District	Quarterly Reports	R0,00	None	LED TL02	LED	05 Economic Development Initiatives implemented/supported across the District	R0,00	Quarterly report with supporting evidence.	05 Economic Development Initiatives implemented/supported across the District	R0,00	Quarterly report with supporting evidence.	05 Economic Development Initiatives implemented/supported across the District	R0,00	Quarterly report with supporting evidence.	05 Economic Development Initiatives implemented/supported across the District	R0,00	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 Financial Recovery Plan.	Financial Viable Institution	OPI 3.33%	% 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 (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	R0,00	None	MFV TL01		100% of Q1 invoices for all capital projects funded with grants paid within 30 days	R0,00	Quarterly Reports with supporting evidence.	100% of Q2 invoices for all capital projects funded with grants paid within 30 days	R0,00	Quarterly report with supporting evidence.	100% of Q3 invoices for all capital projects funded with grants paid within 30 days	R0,00	Quarterly report with supporting evidence.	100% of Q4 invoices for all capital projects funded with grants paid within 30 days	R0,00	Quarterly report with supporting evidence.	Chief Financial Officer		
Financially viable Institution	To ensure sound and sustainable financial Institution by 2027	Implementation of the Revenue Enhancement Strategy	Improved financial sustainable and liability management	OPI 3.75%	% 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	R0,00	None	MFV TL02	FM2.2(ANNUAL AS PER CIRCULAR 88)	45%	Ratio calculation for Q4 of 2021/22 Sec 52(d) report of Q4 2021/22	R0,00	Ratio calculation for Q4 of 2022/23 Sec 52(d) report of Q4 2022/23	45%	R0,00	Ratio calculation for Q1 of 2022/23 Sec 52(d) report of Q1 2022/23	45%	R0,00	Ratio calculation for Q2 of 2022/23 Sec 52(d) report of Q2 2022/23	45%	R0,00	Ratio calculation for Q3 of 2022/23 Sec 52(d) report of Q3 2022/23	Chief Financial Officer	
				OPI 3.75%	% 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	R0,00	None	MFV TL03	FM2.2(ANNUAL AS PER CIRCULAR 88)	0,025%	R0,00	Ratio calculation for Q4 of 2021/22 Sec 52(d) report of Q4 2021/22	R0,00	Ratio calculation for Q4 of 2022/23 Sec 52(d) report of Q4 2022/23	0,025%	R0,00	Ratio calculation for Q1 of 2022/23 Sec 52(d) report of Q1 2022/23	0,025%	R0,00	Ratio calculation for Q2 of 2022/23 Sec 52(d) report of Q2 2022/23	0,025%	R0,00	Ratio calculation for Q3 of 2022/23 Sec 52(d) report of Q3 2022/23	Chief Financial Officer
				OPI 3.75%	% 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	R0,00	None	MFV TL04	FM3.11	2,00%	R0,00	Ratio calculation for Q4 of 2022/23 Sec 52(d) report of Q4 2022/23	R0,00	Ratio calculation for Q4 of 2023/24 Sec 52(d) report of Q4 2023/24	1,50%	R0,00	Ratio calculation for Q1 of 2022/23 Sec 52(d) report of Q1 2023/24	1,25%	R0,00	Ratio calculation for Q2 of 2023/24 Sec 52(d) report of Q2 2023/24	0,250%	R0,00	Ratio calculation for Q3 of 2023/24 Sec 52(d) report of Q3 2023/24	Chief Financial Officer

Enhanced municipal budgeting and budget implementation	To ensure sound and sustainable financial Institution by 2027	Implementation of the Revenue Enhancement Strategy	Collecting of outstanding debts	OPI 3.75%	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	R0,00	None	MFV TL05	FM7.12	10% collection of outstanding debts (excluding provision for doubtful debts)	R0,00	Quarterly report on debt collection with supporting evidence and Financial system report	10% collection of outstanding debts (excluding provision for doubtful debts)	R0,00	Quarterly report on debt collection with supporting evidence and Financial system report	10% collection of outstanding debts (excluding provision for doubtful debts)	R0,00	Quarterly report on debt collection with supporting evidence and Financial system report	10% collection of outstanding debts (excluding provision for doubtful debts)	R0,00	Quarterly report on debt collection with supporting evidence and Financial system report	Chief Financial Officer	
			Sustainable Financial Institution	OPI 3.75%	% 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	R0,00	None	MFV TL06	MF7.3(ANNUAL)		R0,00	Ratio calculation for Q4 of 2021/22 Sec 52(d) report of Q4 2021/22		R0,00	Ratio calculation for Q1 of 2022/23 Sec 52(d) report of Q1 2022/23		R0,00	Ratio calculation for Q2 of 2022/23 Sec 52(d) report of Q2 2022/23	-1	R0,00	Ratio calculation for Q3 of 2022/23 Sec 52(d) report of Q3 2022/23	Chief Financial Officer	
			Sustainable Financial Institution	OPI 3.75%	% 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	R0,00	None	MFV TL07	FM1.1	20%	R0,00	Ratio calculation for Q1 of 2022/23 SAP Budget Report FMRP_RW_Budget	40%	R0,00	Ratio calculation for Q2 of 2022/23 SAP Budget Report FMRP_RW_Budget	60%	R0,00	Ratio calculation for Q3 of 2022/23 SAP Budget Report FMRP_RW_Budget	98%	R0,00	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.	Improved expenditure management	OPI 3.75%	% 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	R0,00	None	MFV TL08	FM4.1	5%	R0,00	1. Irregular Expenditure Register 2. Fruitless & Wasteful Expenditure Register 3. Unauthorised Expenditure Register 4. Quarter 4 Report (refer S52(d) Report)	5%	R0,00	1. Irregular Expenditure Register 2. Fruitless & Wasteful Expenditure Register 3. Unauthorised Expenditure Register 4. Quarter 2 Report (refer S52(d) Report)	5%	R0,00	1. Irregular Expenditure Register 2. Quarter 3 Report (refer S52(d) Report)	5%	R0,00	1. Irregular Expenditure Register 2. Quarter 3 Report (refer S52(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.	Improved Supply chain management	OPI 3.75%	% change in amount of irregular expenditure as a result of SCM processes Transgressions.	Measurement of % change in amount of irregular expenditure as a result of SCM Transgressions.	16%	Measurement of % change in amount of irregular expenditure as a result of SCM Transgressions.	3,2% Change in amount of irregular expenditure as a result of SCM Transgressions.	Quarterly Reports	R0,00	None	MFV TL09		1,00%	R0,00	1. Irregular Expenditure Register 2. Quarter 4 Report (refer S52(d) Report)	1,00%	R0,00	1. Irregular Expenditure Register 2. Quarter 1 Report (refer S52(d) Report)	1,00%	R0,00	1. Irregular Expenditure Register 2. Quarter 2 Report (refer S52(d) Report)	1,00%	R0,00	1. Irregular Expenditure Register 2. Quarter 3 Report (refer S52(d) Report)	Chief Financial Officer	
KPA 5: Good Governance and Public Participation Objectives and Strategies KPA Weight 10%																												
PRIORITY / FOCUS AREA	STRATEGIC OBJECTIVE	STRATEGY FOR IMPLEMENTATION	OUTCOME	TYPE OF INDICATOR & WEIGHT	INDICATOR	INDICATOR DESCRIPTION	BASELINE	PROJECT	ANNUAL TARGET	MEASUREMENT SOURCE	ANNUAL FINANCIAL TARGET	FUNDING SOURCE	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	
Public Participation	Enhance Communication between ADM and External Stake Holders by 2027	Implementation of the Public Participation Strategy	Improved Municipal Administration and Governance	OPI 5%	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	R0,00	None	GGP TL01		Q1 Report on the Implementation of the 2024.25 MPAC Action Plan.	R0,00	Quarterly Report. MPAC Action Plan Recommendations of the MPAC Meetings Attendance Register	Q2 Report on the Implementation of the 2024.25 MPAC Action Plan.	R0,00	Quarterly Report. MPAC Action Plan Recommendations of the MPAC Meetings Attendance Register	Q3 Report on the Implementation of the 2024.25 MPAC Action Plan.	R0,00	Quarterly Report. MPAC Action Plan Recommendations of the MPAC Meetings Attendance Register	Q4 Report on the Implementation of the 2024.25 MPAC Action Plan.	R0,00	Quarterly Report. MPAC Action Plan Recommendations of the MPAC Meetings Attendance Register		
Governance	To ensure clean and accountable governance in the district by 2027	Strengthening of oversight, accountability and Service Delivery	Improved Municipal Administration and Governance	OPI 5%	% Implementation of the OPCAR.	Monitoring the implementation of the OPCAR.	38% 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	R0,00	None	GGP TL02		N/A	N/A	N/A	N/A	N/A	N/A	N/A	30% Implementation of OPCAR	R0,00	Q3 OPCAR Report	100% Implementation of OPCAR	R0,00	Q4 OPCAR Report	Dir. Strategic Planning and Management