Fezile Dabi

District Municipality

2025/26 Draft Top-Layer Service Delivery & Budget Implementation Plan (SDBIP)

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Municipal Manager's Accountability Statement

Honorable Executive Mayor, it is with pleasure that I submit to you, in terms of section 69(3) of Municipal Finance Management Act 56 of 2003 (MFMA), the Service Delivery and Budget Implementation Plan (SDBIP) of Fezile Dabi District Municipality.

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

(a) projections for each month of:
- *i. revenue to be collected by source; and*
- *ii. operational and capital expenditure, by vote;*

(b) service delivery targets and performance indicators for each quarter

(c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c)"

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

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

___________________________ **Date: _____________________**

Mr. S Thomas
Municipal Manager

Approval of the 2025/26 SDBIP by the Executive Mayor

The Service Delivery and Budget Implementation Plan (SDBIP) for 2025/26 financial year for Fezile Dabi District Municipality as presented by the Municipal Manger is hereby approved in terms of section 53(1)(c)(ii) of the Municipal Finance Management Act 56 of 2003 (MFMA) by the Executive Mayor of Fezile Dabi District Municipality.

___________________________ Date: ______________________

Cllr. D Khasudi

Executive Mayor

Acronyms

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

1. Introduction and Background

Fezile Dabi District Municipality has successfully reviewed and amended its IDP in line with section 24 and 34 of Municipal Systems Act 32 of 2000 (the Systems Act). The IDP, together with the 2025/26 MTREF were approved by Council on or before the 31st of May 2025 and effectively sets in a new financial year, which will commence on 1 July 2025 and end on 30 June 2026.

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

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

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

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

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

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

The Auditor General uses the SDBIP to evaluate the performance of the municipality against Predetermined Development Objective, as is required by the Public Audit Act, 2004 (Act No. 25 of 2004).
So, whilst the IDP sets the broad institutional strategy, vision and goals for the municipality, the SDBIP provides the annual action plan for how the municipality intends to reach these goals.

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

2. Our Vision

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

3. Our Mission

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

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

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

Section 1 of the MFMA defines the SDBIP as follows:

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

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

5. Framework of Fezile Dabi District Municipality’s SDBIP

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

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

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

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

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

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

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

(ii) that the municipality approves its annual budget before the start of the budget year;
(iii) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.

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

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

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

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

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

6. Components of the Top-Layer SDBIP

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

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

7. The SDBIP Model at Fezile Dabi District Municipality

7.1 The SDBIP as a Management & Implementation Tool

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

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

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

7.2 The SDBIP as a Monitoring Tool

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

(a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the SDBIP, are made public no later than 14 days after the approval of the SDBIP; and

(b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's SDBIP. Copies of such performance agreements must be submitted to the Council and the MEC for local government in the province.

The above stipulated legislative requirements therefore serves as mechanisms to ensure that the SDBIP becomes a vital tool for the Mayor and Council to monitor in-year performance of the Municipal Manager and for the Municipal Manager to monitor the performance of all managers in the municipality within the financial year. This enables the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance sooner.

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

7.3 Linking the SDBIP and the Budget

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

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

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

7.2 Budget Implementation

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

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

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

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

a) a draft service delivery and budget implementation plan for the budget year; and
b) drafts of the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers.

8. SDBIP Reporting

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

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

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

(i) the monthly statements referred to in section 71 for the first half of the financial year;

(ii) the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;

(iii) the past year's annual report, and progress on resolving problems identified in the annual report; and

(iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

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

Top-Layer SDBIP

Component 1: Monthly Projections of Revenue by Source

The revenue projections as detailed on the table below relate to realistically anticipated revenue for the 2025/26 financial year and include revenue from grants and subsidies as external sources. The total anticipated revenue for the period is estimated at **R 208 930 718**, of which **R 188 909 000** is revenue from grants:

Table1: Monthly Projected Revenue by Source

Source	Period												Total
	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Interest earned - External Investments	1 590	1 590	1 590	1 590	1 590	1 590	1 590	1 590	1 590	1 590	1 590	1 590	**19 080**
Operating grants & Subsidies	66 502	0.00	0.00	61 204	0.00	0.00	0.00	0.00	61 204	0.00	0.00	00.0	**188 909**
Other Own Revenue	118	0	118	0	118	0	118	118	118	118	118	0	**942**
Total by Source	**68 210**	**1 590**	**1 708**	**62 794**	**1 708**	**1 590**	**1 708**	**1 708**	**62 912**	**1 708**	**1 708**	**1 590**	**208 931**

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

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

The expenditure projections as detailed hereunder will be funded from the revenue projections as detailed above. The total projected operating expenditure for the period amount to **R 208 930 718** and capital expenditure is budgeted at **R 4 000 000**.

Table 2: Monthly Revenue and Expenditure Projections for Each Vote

Vote	Jul-25			Aug-25			Sep-25		
	Revenue	Expenditure		Revenue	Expenditure		Revenue	Expenditure	
		Operating	Capital		Operating	Capital		Operating	Capital
	R'000			R'000					
Council General	0	1 783	20	0	1 783	0		1 783	
Executive Mayor's Office	0	683	0	0	683	0		683	
Speaker's Office	0	570	0	0	570	0		570	
Mayoral Committee	0	230		0	230	0		230	
Municipal Manager's Office	0	2 741	0	0	2 741	0		2 741	
Finance	0	2 468		0	2 468	0		2 468	
Information Technology	0	406		0	406	0		406	
Project Management & Public Works	0	961	0	0	961	0		961	
Corporate Support Service	0	2 828	0	0	2 828	0		2 828	
Fire & Emergency Service	0	1 082	0	0	1 082	0		1 082	
Disaster Management	0	401		0	401	0		401	
LED & Tourism	0	1 203	0	0	1 203	0		1 203	
Environmental Health	0	2 054	0	0	2 054	0		2 054	
Total Revenue & Expenditure by Vote	0	17 411	20	0	17 411	0		17 411	

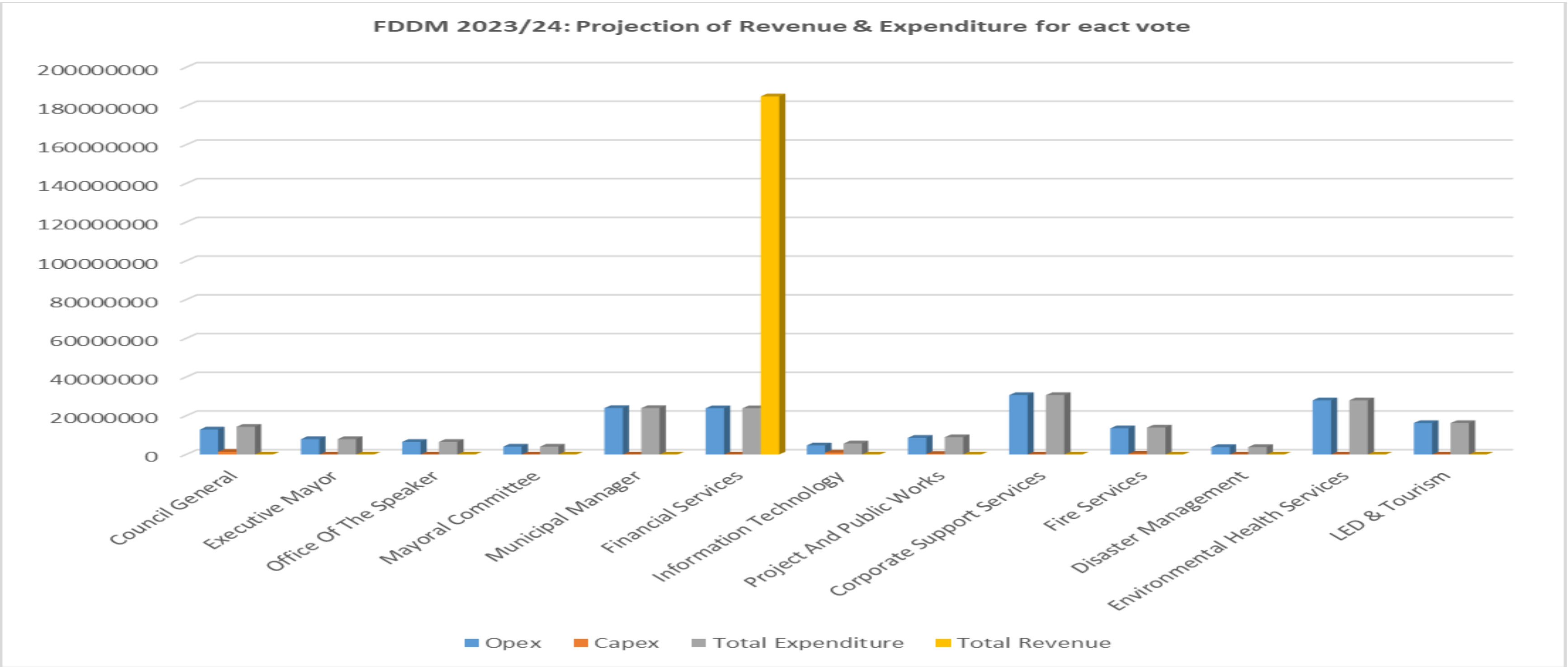
Vote	Oct-25			Nov-25			Dec-25		
	Revenue	Expenditure		Revenue	Expenditure		Revenue	Expenditure	
		Operating	Capital		Operating	Capital		Operating	Capital
	R'000			R'000			R'000		
Council General	0	1 783	0	0	1 783	0	0	1 783	10
Executive Mayor's Office	0	683	0	0	683	0	0	683	0
Speaker's Office	0	570	0	0	570	0	0	570	0
Mayoral Committee	0	230	0	0	230	0	0	230	0
Municipal Manager's Office	0	2 741	0	0	2 741	0	0	2 741	0
Finance	0	2 468	0	0	2 468	0	0	2 468	0
Information Technology	0	406	0	0	406	0	0	406	150
Project Management & Public Works	0	961	0	0	961	100	0	961	0
Corporate Support Service	0	2 828	0	0	2 828	0	0	2 828	0
Fire & Emergency Service	0	1 082	0	0	1 082	200	0	1 082	0
Disaster Management	0	401	0	0	401	0	0	401	0
LED & Tourism	0	1 203	0	0	1 203	0	0	1 203	0
Environmental Health	0	2 054	0	0	2 054	0	0	2 054	0
Total Revenue & Expenditure by Vote	0	17 411	0	0	17 411	300	0	17 411	160

Vote	Jan-26			Feb-26			Mar-26		
	Revenue	Expenditure		Revenue	Expenditure		Revenue	Expenditure	
		Operating	Capital		Operating	Capital		Operating	Capital
	R'000			R'000			R'000		
Council General	0	1 783	0	0	1 783	0	0	1 783	10
Executive Mayor's Office	0	683	0	0	683	0	0	683	0
Speaker's Office	0	570	0	0	570	0	0	570	0
Mayoral Committee	0	230	0	0	230	0	0	230	0
Municipal Manager's Office	0	2 741	0	0	2 741	0	0	2 741	0
Finance	0	2 468	0	0	2 468	0	0	2 468	0
Information Technology	0	406	0	0	406	0	0	406	100
Project Management & Public Works	0	961	0	0	961	100	0	961	0
Corporate Support Service	0	2 828	0	0	2 828	0	0	2 828	0
Fire & Emergency Service	0	1 082	0	0	1 082	0	0	1 082	0
Disaster Management	0	401		0	401	0	0	401	0
LED & Tourism	0	1 203	0	0	1 203	0	0	1 203	0
Environmental Health	0	2 054	0	0	2 054	0	0	2 054	0
Total Revenue & Expenditure by Vote	0	17 411	0	0	17 411	100	0	17 411	110

Vote	Apr-26			May-26			Jun-26		
	Revenue	Expenditure		Revenue	Expenditure		Revenue	Expenditure	
		Operating	Capital		Operating	Capital		Operating	Capital
	R'000			R'000			R'000		
Council General	0	1 783	10	0	1 783	0	0	1 783	920
Executive Mayor's Office	0	683	0	0	683	0	0	683	0
Speaker's Office	0	570	0	0	570	0	0	570	0
Mayoral Committee	0	230	0	0	230		0	230	
Municipal Manager's Office	0	2 741	0	0	2 741		0	2 741	
Finance	0	2 468	0	0	2 468		0	2 468	0
Information Technology	0	406	100	0	406		0	406	2 100
Project Management & Public Works	0	961	0	0	961	0	0	961	300
Corporate Support Service	0	2 828	0	0	2 828	0	0	2 828	0
Fire & Emergency Service	0	1 082	0	0	1 082		0	1 082	
Disaster Management	0	401	0	0	401		0	401	
LED & Tourism	0	1 203	0	0	1 203	0	0	1 203	0
Environmental Health	0	2 054	0	0	2 054	0	0	2 054	0
Total Revenue & Expenditure by Vote	0	17 411	110	0	17 411	0	0	17 411	3 320

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

Figure2: Total Projected Revenue & Expenditure of Each Vote



	Opex	Capex	Total Expenditure	Total Revenue	
Council General	21 400 871	950 000	22 350 870	21 400 871	0
Executive Mayor	8 191 943	0	8 191 943		8 191 9430
Office Of The Speaker	6 840 970	0	6 840 970		0
Mayoral Committee	2 765 014	0	2 765 014		0
Municipal Manager	32 894 564	0	32 894 564		0
Financial Services	29 614 129	0	29 614 129	187 529 847	185 016 000
Information Technology	4 869 360	2 750 000	7 619 360		0
Project And Public Works	11 536 939	300 000	11 836 939		0
Corporate Support Services	33 935 778	0	33 935 778		0
Fire Services	12 985 952	0	12 985 952		0
Disaster Management	4 808 885	0	4 808 885		0
Environmental Health Services	24 652 084	0	24 652 084		240
LED & Tourism	14 434 232	0	14 434 232		0

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

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KPA1: Municipal Transformation & Organisational Development

KPA 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1(a)	To ensure retention of adequately skilled and experience employees.	Implement retention policy and other conventional retention strategies so as to ensure retention of employees who represent value, output and contribution, which the FDDM may not afford to lose to its competitors.	Percentage retention of Senior Managers	Percentage of Senior Managers retained against the total senior manager's cohort	Senior Management as at 30 June 2024 (i.e 1 x Municipal Manger & 4 Senior Managers).	80% of Senior Management are retained by 30 June 2026	80% of Senior Management are retained by 30 September 2025	80% of Senior Management are retained by 31 December 2025	80% of Senior Management are retained by 31 March 2026	80% of Senior Management are retained by 30 June 2026.
1.1(b)			Percentage retention of Level 1 – 3 Managers by 30 June 2026	Percentage of Level 1 – 3 Managers retained against the total level 1-3 managers' cohort	Level 1-3 managers as at 30 June 2024 (i.e 25 Middle Managers & 9 Junior Managers).	80 % of Level 1 – 3 Managers are retained by 30 June 2026	80 % of Level 1 – 3 Managers are retained by 30 September 2025	80 % of Level 1 – 3 Managers are retained by 31 December 2025	80 % of Level 1 – 3 Managers are retained by 31 March 2026	80% of Level 1 – 3 Managers are retained by 30 June 2026.
1.1(c)			Percentage retention of Level 4 – 14 Managers by 30 June 2026	Percentage of Level 4 – 14 Managers retained against the total Level 4 – 14 Managers 'cohort	Level 4-14 managers as at 30 June 2024	80 % of Level 4 – 14 Managers are retained by 30 June 2026	80 % of Level 4 – 14 Managers are retained by 30 September 2025	80 % of Level 4 – 14 Managers are retained by 31 December 2025	80 % of Level 4 – 14 Managers are retained by 31 March 2026	80% of Level 4 – 14 Managers are retained by 30 June 2026.
1.1.(d)		Prompt filling of vacant positions to bolster the institutional effectiveness	Number of vacant post filled within 6 months since the date of approval by authority (AO) to proceed with filling the vacancy	Filled vacant positions within 6 months	New KPI	15 vacant post filled by end of June 2026	Placing adverts, job grading, advertising shortlisting and interviews by 30 September 2025	Filling of 15 vacant positions	N/A	N/A
1.2(a)	To maintain sound labour relations so as to minimise labour disputes and improve efficiency in work.	Ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional	Percentage reduction in disputes filed by employees due to the municipality's non-compliance with Collective	Number of disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic Conditions of	Three (3) labour disputes filled by 30 June 2024	Nil / Zero disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic Conditions of	Nil / Zero disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic	Nil / Zero disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic Conditions of	Nil / Zero disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic	Nil / Zero disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic

KPA 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		policies pertaining to labour relations.	Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 30 June 2026	Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 30 June 2026		Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 30 June 2026.	Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 30 September 2025	Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 31 December 2025	Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 31 March 2026	Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 30 June 2026.
1.2(b)			Number of Quarterly reports on the performance of the Local Labour Forum (LLF)	Number of quarterly reports on the performance of the Local Labour Forum (LLF)	Four LLF meeting held by 30 June 2024	Four Quarterly reports on the performance of the Local Labour Forum (LLF) prepared and submitted to council by 30 June 2026.	One quarterly report on the performance of the Local Labour Forum (LLF) by 30 September 2025	One quarterly report on the performance of the Local Labour Forum (LLF) by 31 December 2025	One quarterly report on the performance of the Local Labour Forum (LLF) by 31 March 2026	One quarterly report on the performance of the Local Labour Forum (LLF) by 30 June 2026.
1.2(c)	To maintain sound labour relations so as to minimise labour disputes and improve efficiency in work.	Regularly review Human Resource Policies so as to ensure their continued alignment with Collective Agreements and other policy directive in order to ensure well guided, efficient and effective labour practices.	Number of Human Resource related policies reviewed	Number of Human Resource related policies reviewed	8 Human Resource related policies reviewed in 2023/24,	Four Human Resource related policies reviewed and submitted for approval by Council by 31 May 2026 when there are amendments to legislation.	N/A	N/A	N/A	Four Human Resource related policies reviewed and submitted for approval by Council by 31 May 2026 when there are amendments to legislation.
1.2 (d)			Percentage resolution of litigation in favour of or against the municipality	% of litigations resolved in favor of the municipality	New KPI	70% of litigations in favor of or against the municipality has been resolved by 30 June 2026	N/A	N/A	N/A	70% of litigations in favor of or against the municipality has been resolved by 30 June 2026
1.3(a)	Improve administrative and financial capability of the municipality.	Ensure continuous institutional development by embracing and implementing sector reforms as	Percentage increase in the number of Auditor-General's findings relating to financial management,	Percentage decrease in the Auditor-General's findings relating to financial management, leadership,	86% of Post Audit Action Plan for matters relating to leadership, pre-determined objectives resolved	100% of Auditor-General's findings relating to financial management, leadership, predetermined	N/A	Prepare and complete Audit Action Plan for 2024-25 financial year by 31 December 2025	Address 50% of Auditor-General's findings relating to financial management, leadership,	100% of Auditor-General's findings relating to financial management, leadership, predetermined

KPA 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	leadership, predetermined objectives and other matters addressed	predetermined objectives and other matters addressed by 30 June 2026.	and other matters and 100% of matters relating to findings on pre-determined objectives during 2023/24.	objectives and other matters addressed by 30 June 2026. .			predetermined objectives and other matters by 31 March 2026	objectives and other matters addressed by 30 June 2026.
1.3(b)	Improve administrative and financial capability of the municipality.	Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	Percentage implementation municipal staff establishment in line with regulation 6(1) of Local Government: Municipal Staff Regulations	Detailed report on the municipality's staff establishment review in line with regulation 6(1) of Local Government: Municipal Staff Regulations by 30 June 2026	Staff Establishment as at 30 June 2024	30% Implementation municipal staff establishment reviewed in line with regulation 6(1) of Local Government: Municipal Staff Regulations by 30 June 2026	Approved Placement Policy 100% completed job description 50% completed job evaluation of staff	100% completed job evaluation of staff 100% placement of all staff on the approved staff establishment	30% Implementation municipal staff establishment reviewed in line with regulation 6(1) of Local Government: Municipal Staff Regulations by 31 March 2026	30% Implememtation municipal staff establishment reviewed in line with regulation 6(1) of Local Government: Municipal Staff Regulations by 30 June 2026
1.3(c)	Improve administrative and financial	Ensure continuous institutional development by	Number of quarterly internal (SHREQ) compliance reports	Submitted quarterly internal (SHREQ) compliance reports	4 quarterly internal (SHREQ)	Four quarterly internal (SHREQ) compliance reports with indicators	One quarterly internal (SHREQ) compliance report	One quarterly internal (SHREQ) compliance report with indicators	One quarterly internal (SHREQ) compliance report	One quarterly internal (SHREQ) compliance report

KPA 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	capability of the municipality.	embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	with indicators of highest level of compliance with all applicable SHREQ legislation	with indicators of highest level of compliance with all applicable SHREQ legislation	compliance reports in 2023/24.	of highest level of compliance with all applicable SHREQ legislation prepared and submitted by 30 June 2026.	with indicators of highest level of compliance with all applicable SHREQ legislation submitted by 30 September 2025	of highest level of compliance with all applicable SHREQ legislation submitted by 31 December 2025	with indicators of highest level of compliance with all applicable SHREQ legislation submitted by 31 March 2026	with indicators of highest level of compliance with all applicable SHREQ legislation submitted by 30 June 2026.
1.3(d)			Number of prescribed mSCOA minimum business processes fully implemented	Number of prescribed mSCOA minimum business processes fully implemented.	Current Financial Management System (Solar) as at 30 June 2024	Fifteen prescribed mSCOA minimum business processes fully implemented by 30 June 2026.	N/A	N/A	N/A	Fifteen (15) prescribed mSCOA minimum business processes fully implemented by 30 June 2026.
1.3(e)	Improve administrative and financial capability of the municipality.	Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	Number of monthly Senior Management meetings convened	Number of monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance	Seven (7) monthly Senior Management meetings convened in 2023/24	Twelve monthly Senior Management meetings convened (i.e.12 each financial year) for inclusive and continuous strategic alignment of organisational goals and performance by 30 June 2026.	Three monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance by 30 September 2025	Three monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance by 31 December 2025	Tree monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance by 31 March 2026	Three monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance by 30 June 2026.

Fezile Dabi
District Municipality

KPA 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.3(f)	Improve administrative and financial capability of the municipality.	To capacitate and empower workforce.	Number of annual skills development / training needs assessment conducted.	Annual skills development / training needs assessment report and reviewed WPSP by 30 June 2026	2023/24 WPSP	One annual skills development / training needs assessment conducted, link and align the outcomes to appropriate development programmes completed and WPSP accordingly reviewed annually by 30 June 2026.	N/A	N/A	N/A	One annual skills development / training needs assessment conducted, link and align the outcomes to appropriate development programmes completed and WPSP accordingly reviewed annually by April 2026.
1.3(g)			100% implementation of the WPSP approved by LLF members	1% of the total OPEX budget ring-fenced to implement the WPSP	2023/24 Audited Skills Development & Training Actual Expenditure.	100% implementation of the WPSP approved by LLF members by 30 June 2026.	N/A	N/A	N/A	100% implementation of the WPSP approved by LLF members by June 2026
1.3(h)	Improve administrative and financial capability of the municipality.	Ensure compliance with LGSETA regulations.	Number of annual reports and plans reviewed & submitted to LGSETA	Submitted reports and plans to LGSETA	2023/24 • WSP, • ATR), and • PIVOTAL submitted to LGSETA.	Two annual reports and a plan reviewed & submitted to LGSETA by 30 April 2026 viz: ▪ Workplace Skills Plan (WSP), ▪ Annual Training Report (ATR), and ▪ Professional, Vocational, Technical & Academic Learning (PIVOTAL).	N/A	N/A	N/A	Two annual reports and a plan reviewed & submitted to LGSETA by 30 April 2026 viz: ▪ Workplace Skills Plan (WSP), ▪ Annual Training Report (ATR), and ▪ Professional, Vocational, Technical & Academic

KPA 1: Municipal Transformation and Organisational Development

Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
										Learning (PIVOTAL)
1.3(i)	Improve administrative and financial capability of the municipality.	Ensure compliance with LGSETA regulations.	Number of WSP monthly monitoring and implementation reports submitted to LGSETA within 7 days after the end of each month	Submitted 12 WSP monitoring and implementation reports submitted to LGSETA within 7 days after the end of each month during 2025/26 financial year	Twelve (12) WSP monthly reports submitted in 2023/24	12 WSP monthly monitoring and implementation reports submitted to LGSETA within 7 days after the end of each month by 30 June 2026.	3 WSP monthly monitoring and implementation reports to LGSETA within 7 days after the end of each month during this quarter.	3 WSP monthly monitoring and implementation reports to LGSETA within 7 days after the end of each month during this quarter.	3 WSP monthly monitoring and implementation reports to LGSETA within 7 days after the end of each month during this quarter.	3 WSP monthly monitoring and implementation reports to LGSETA within 7 days after the end of each month during this quarter.
1.3(j)	Improve administrative and financial capability of the municipality.	Promote employee wellness through dedicated wellness programmes	A number of annual employee-wellness programme developed Number of quarterly reports in relation thereto presented to senior management meetings	Developed annual employee-wellness programme Presented quarterly report on wellness programme	One annual Employee programme for 2023/24 and Four quarterly reports submitted by 20 June 2024.	One annual employee-wellness programme developed by 1 July 2025, Four quarterly reports in relation thereto presented to senior management meetings by 30 June 2026.	One annual employee-wellness plan developed for 2025/26 financial year by 1 July 2025, One quarterly report presented to senior management meeting in relation to employee wellness-programme(s) of the previous quarter by 30 September 2025	One quarterly report presented to senior management meeting in relation to employee wellness-programme(s) of the previous quarter by 31 December 2025	One quarterly report presented to senior management meeting in relation to employee wellness-programme(s) of the previous quarter by 31 March 2026	One quarterly report presented to senior management meeting in relation to employee wellness-programme(s) of the previous quarter by 30 June 2026
1.3(k)	Improve administrative and financial capability of the municipality.	Ensure consistent follow-up on the status of implementation of Council resolutions so improve	Percentage implementation of Council resolutions by various officials and political office bearers,	Council resolution Register Submitted monthly reports on the implementation of	Twelve reports submitted during 2023/24 on implementation of council resolutions	100% implementation of Council resolutions by various officials and political office bearers by 30 June 2026 as	100% implementation of Council resolutions by various officials and political office bearers as per the	100% implementation of Council resolutions by various officials and political office bearers as per the Resolution	100% implementation of Council resolutions by various officials and political office bearers as per the	100% implementation of Council resolutions by various officials and political office bearers as per the

KPA 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators						**Annual Performance Targets**				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		accountability to council on its decisions.	Number of monthly reports on the implementation of Council resolution	Council resolutions		per the Resolution Register 12 monthly reports on the implementation of Council resolutions submitted to Council by 30 June 2026.	Resolution Register for the quarter 3 monthly reports on the implementation of Council resolutions submitted to Council by 31 October 2025	Register for the quarter 3 monthly reports on the implementation of Council resolutions submitted to Council by 31 January 2026.	Resolution Register for the quarter 3 monthly reports on the implementation of Council resolutions submitted to Council by 30 April 2026.	Resolution Register for the quarter 3 monthly reports on the implementation of Council resolutions submitted to Council by 31 July 2027
1.3(l)	Improve administrative and financial capability of the municipality.	Provide for forward annual leave planning as part of Human Resource planning to ensure smooth operations with the requisite number of employees.	Number of organisational annual leave plan for each financial year submitted to Human Resource Management unit	Submitted organisational annual leave plan to Human Resource Management unit.	N/A	One organisational annual leave plan submitted to Human Resource Management unit by 30 September 2026	One organisational annual leave plan submitted to Human Resource Management unit by 30 September 2025	N/A	N/A	N/A
1.4(a)	Ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans.	To ensure that the municipality integrated approach to planning and policy formulation that is informed by up to date and timely sector plans and frameworks.	Number of the following Sector Plans that support the IDP developed, annually reviewed: • Spatial Development Framework (SDF); • Local Economic Development	Submitted developed and reviewed sector plans	The following available sectors plans as at 30 June 2024: • (SDF); • (LEDS); • (DMP); • (FP); • (FPP); • (HRS); and • (HIV/AIDSSP). • (IWMP); • (ASP); • (DMP);	12 sector plans developed, reviewed and incorporated in the reviewed IDP for 2026/2027 FY: • Spatial Development Framework (SDF); • Local Economic Development Strategy (LEDS); • Disaster Management Plan (DMP); • Institutional Plan (IP); • Financial Plan (FP);	N/A	N/A	N/A	12 sector plans developed, reviewed and incorporated in the reviewed IDP for 2026/2027 FY:by 31 May 2026 • Spatial Development Framework (SDF); • Local Economic Development Strategy (LEDS);

KPA 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Strategy (LEDS); • Disaster Management Plan (DMP); • Institutional Plan (IP); • Financial Plan (FP); • Fraud Prevention Plan (FPP); • Human Resource Strategy (HRS); and • HIV/AIDS Sector Plan (HIV/AIDSSP). • Integrated Waste Management Plan (IWMP); • Air Quality Management Plan (AQMP); • Climate Change		• (AQMP); • (CCS); • (RDP); • (SRP)	• Fraud Prevention Plan (FPP); • Human Resource Strategy (HRS); and • HIV/AIDS Sector Plan (HIV/AIDSSP). • Integrated Waste Management Plan (IWMP); • Air Quality Management Plan (AQMP); • Climate Change Strategy (CCS); • Fire Management Plan				• Disaster Management Plan (DMP); • Institutional Plan (IP); • Financial Plan (FP); • Fraud Prevention Plan (FPP); • Human Resource Strategy (HRS); and • HIV/AIDS Sector Plan (HIV/AIDSSP). • Integrated Waste Management Plan (IWMP); • Air Quality Management Plan (AQMP); • Climate Change Strategy (CCS); • Fire Management Plan •

Fezile Dabi
District Municipality

KPA 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Strategy (CCS);							
1.4(b)	Ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans.	To ensure that the municipality integrated approach to planning and policy formulation that is informed by up to date and timely sector plans and frameworks.	Percentage improvement in annual assessment ratings of the municipality's IDP by CoGTA by 30 June 2026.	Annual assessment ratings provided by COGTA on the municipal IDP	2023/24 CoGTA IDP Assessment Report.	80% improvement in annual assessment ratings of the municipality's IDP by CoGTA by 30 June 2026.	N/A	N/A	N/A	80% improvement in annual assessment ratings of the municipality's IDP by CoGTA by 30 June 2026.
1.4(c)	Ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans.	Ensure that the municipality's IDP is aligned with the IDPs of local municipalities within the district, and that all IDPs incorporate communities and stakeholders views and inputs and that they are prepared in accordance with the prescribed framework.	Number of District IDP Managers' Forum and IDP Steering Committee meetings convened	Convened District IDP Managers Forums and IDP Steering Committee meetings convened	2 District IDP Managers Forums Meetings convened in 2024/'25.	Four District IDP Managers' Forum and One IDP Steering Committee meetings convened by 30 June 2026.	One District IDP Managers Forum Meeting by 30 September 2025	One District IDP Managers Forum Meeting by 31 December 2025	One District IDP Managers' Forum One IDP Steering Committee meetings by 31 March 2026	One District IDP Managers Forum Meeting by 31 May 2026.
1.4 (d)	Ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to	Ensure that the municipality's IDP is aligned with the IDPs of local municipalities within the district, and that all IDPs incorporate communities and	Percentage coordination of the implementation of 3rd Generation DDM One Plan for Fezile Dabi	Implemented 3rd Generation DDM One Plan for Fezile Dabi	2nd Generation DDM One Plan approved by Council by 21 December 2022	30: implementation of 3rd Generation DDM One Plan for Fezile Dabi	Developed GANTT Chart on 30% of identified catalytic projects 30% implementation of identified catalytic	30% implementation of identified catalytic projects by 31 December 2025 Developed 1st Q Progress Report on	30% implementation of identified catalytic projects by 31 March 2026 Developed 2nd Q Progress Report on	30% implementation of identified catalytic projects by 30 June 2026 Developed 3rd Q Progress Report on

KPA 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	date and timely sector plans.	stakeholders views and inputs and that they are prepared in accordance with the prescribed framework.					projects by 30 September 2025	the implementation of catalytic projects	the implementation of catalytic projects	the implementation of catalytic projects
1.5 (a)	Improve administrative and financial capability of the municipality.	Ensure compliance with minimum information security standards, policies and other statutory prescripts	Number of monthly inspections of all electronic security systems and access control registers conducted, prepared and submitted reports in relation thereto	Inspection Reports and Access Control Registers		12 monthly inspections of all electronic security systems and access control registers conducted, prepared and submitted reports in relation thereto by 30 June 2026.	Three monthly inspections of all electronic security systems and access control registers conducted, prepared and submitted reports in relation thereto by 30 September 2025	Three monthly inspections of all electronic security systems and access control registers conducted, prepared and submitted reports in relation thereto by 31 December 2025	Three monthly inspections of all electronic security systems and access control registers conducted, prepared and submitted reports in relation thereto by 31 March 2026	Three monthly inspections of all electronic security systems and access control registers conducted, prepared and submitted reports in relation thereto by 30 June 2026.
1.5 (b)	Improve administrative and financial capability of the municipality.	Ensure compliance with minimum information security standards, policies and other statutory prescripts	Number of quarterly vetting, screening and suitability checks of employees of the municipality conducted	Submitted quarterly vetting, screening and suitability of check of employees reports		2 quarterly vetting, screening and suitability checks of employees of the municipality conducted by 30 June 2026.	N/A	One quarterly vetting, screening and suitability checks of employees of the municipality conducted by 31 December 2025	N/A	One quarterly vetting, screening and suitability checks of employees of the municipality conducted by 30 June 2026.
1.5 ©	Improve administrative and financial capability of the municipality.	Ensure compliance with minimum information security standards, policies and other statutory prescripts	Number of awareness programmes to employees on classification of information and handling of request of information conducted.	.Conducted awareness programmes to employees on classification of information and handling of request of information		One awareness programme to employees on classification of information and handling of request of information conducted by 30 June 2026.	N/A	N/A	N/A	One awareness programme to employees on classification of information and handling of request of information conducted by 30 June 2026
1.5 (d)	Improve administrative	Ensure compliance with minimum	Number of monthly inspections of	Conducted inspections of firearms register		12 monthly inspections of firearms register	3 monthly inspections of	3 monthly inspections of firearms register	3 monthly inspections of	3 monthly inspections of

KPA 1: Municipal Transformation and Organisational Development

Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	and financial capability of the municipality.	information security standards, policies and other statutory prescripts	firearms register conducted			conducted by 30 June 2026	firearms register conducted by 30 September 2025	conducted by 31 December 2025	firearms register conducted by 30 March 2026	firearms register conducted 30 June 2026

KPA 2: Basic Service Delivery and Infrastructure Development

KPA 2: Basic Service Delivery and Infrastructure Development										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1	To assist local municipalities in the district in setting up a road asset management systems and to collect roads and traffic data in the district in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA).	To improve roads in the district to be more efficient and internationally competitive.	Length of road networks condition assessed in the district	Length of roads condition assessment conducted	2023/24 RRAMS road conditions assessment report.	988km Visual Assessment of road network conditions 2 x Borrow pit testing 52 x Traffic Counts, 209 x Assessments of Major and Minor structures and Conduct 10% verification by an Assessor with a report. 4 x Quarterly reports prepared and submitted to the Provincial and National Departments of Roads by 30 June 2026 .	▪ Annual Grant Evaluation Report by 31 August 2025 ▪ 247km of Visual Condition Assessments ▪ 2 x Borrow pit Testings ▪ Quarterly report to Department of Transport by 30 June 2025	• 247km of Visual Condition Assessments • 26 Traffic Counts • Assessment of 63 Major and Minor structures • Quarterly report to Department of Transport by 31 December 2025	• 247km of Visual Condition Assessments • 13 Traffic Counts • Assessment of 73 Major and Minor structures • 10% verification by an Assessor with a report. • Quarterly report to Department of Transport by 31 March 2026	• 247km of Visual Condition Assessments • 13 Traffic Counts • Assessment of 73 Major and Minor structures Quarterly report to Department of Transport by 30 June 2026
`2.2.	To support municipalities in the district to comply with the requirement of Blue Drop, Green Programme	Leveraging resources for the construction of a Water Testing Laboratory to be used as a shared support services to municipalities	An amount leveraged for the construction of a Water Testing Laboratory to be used as a shared support services to municipalities	Secured funding for the construction of a Water Testing Laboratory to be used as a shared support services to municipalities	New KPI	**R21 million secured for the** e construction of a Water Testing Laboratory to be used as a shared support services to municipalities by 30th of June 2026	Bankable business plan developed and submitted to the DBSA and COGTA by 30 June 2025	Engaging other prospective funders by 31 December 2025	Appointing consulting engineers Developed detailed architectural designs by 31 March 2026	Securing land for construction of the Water Testing Laboratory by 30 June 2026
2.3	To provide for and support integrated, efficient and sustainable	Review and align the municipality's SDF and the 5 year IDP for new term of council to ensure an	Percentage Review of SDF of the municipality for 2026/2027 FY	Reviewed SDF document of the municipality for	2024/2025 KPI	Review the SDF of the municipality for 2026/27 financial year and submit for Council	Process plan for review of 2026/27 SDF approved by 30 September 2025	Consultation with both internal and external stakeholders and consolidation of all inputs and a report in	Consolidation of inputs into a draft document and development of a draft document	Reviewed SDF of the municipality for 2026/27 financial year

KPA 2: Basic Service Delivery and Infrastructure Development

Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	settlements in the district.	integrated district SDF that facilitates sustainable human settlement and improved quality of household life within the district.				approval by 30 June 2026		relation thereto submitted by 31 December 2025		submitted to Council for Approval by the 30 June 2026
.2.3(a)	To provide for and support integrated, efficient and sustainable settlements in the district.	Support local Municipalities' Planning Tribunal (MPT) by providing Workshops	One (1) FDDM Municipal Planning Tribunal Workshop be held by the 30 June 2026	Number of District Municipal Planning Tribunal Workshop be held by the 30 June 2026	New KPI	One (1) FDDM Municipal Planning Tribunal Workshop held by 30th June 2026	N/A	N/A	N/A	One (1) FDDM Municipal Planning Tribunal Workshop by 30th June 2025
2.3.(b)	To provide for and support integrated, efficient and sustainable settlements in the district.	Support local Municipalities' by providing GIS training	One (1) GIS Training be held by the 30 June 2026	GIS Training conducted to the local municipalities	New KPI	Conduct One (1) GIS Training conducted by the 30 June 2026	N/A	N/A	Conduct One (1) GIS Training by 31 March 2026	N/A
2.4	To ensure effective and efficient Fire & Rescue Services in Mafube LM	To ensure planning, coordination and regulation of fire & rescue services in Mafube LM	Number of quarterly fire services reports indicating work done in various areas across Mafube Local Municipality	Developed quarterly fire services reports indicating work done in various areas across Mafube Local Municipality	4 Quarterly fire services reports in 2023/24.	Four quarterly fire services reports indicating work done in various areas across Mafube Local Municipality by 30 June 2026	One quarterly fire services report indicating work done in various areas across Mafube Local Municipality by 30 September 2025	One quarterly fire services report indicating work done in various areas across Mafube Local Municipality by 31 December 2025	One quarterly fire services report indicating work done in various areas across Mafube Local Municipality by 31 March 2026	One quarterly fire services report indicating work done in various areas across Mafube Local Municipality by 30 June 2026.
2.4(a)	To provide Environmental Health & Emergency	To ensure equitable allocation and distribution Environmental	Number of quarterly Municipal Health Services Reports	Developed quarterly Municipal Health Services reports indicating services	4 Municipal health Services Reports for the 2023/24 FY	Four quarterly Municipal Health Services reports indicating services	One quarterly Municipal Health Services report indicating work	One quarterly Municipal Health Services report indicating work done in	One quarterly Municipal Health Services report indicating work done	One quarterly Municipal Health Services report indicating work done

KPA 2: Basic Service Delivery and Infrastructure Development										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Services effectively & equitably in the District.	Health & Emergency Services resources across the district so as to ensure fair and equitable health services within the district.		rendered in various towns across the four (4) local municipalities in the district		rendered in various towns across the four (4) local municipalities in the district prepared by 30 June 2026.	done in various towns across the four (4) local municipalities in the district by 30 September 2025	various towns across the four (4) local municipalities in the district by 31 December 2025	in various towns across the four (4) local municipalities in the district by 31 March 2026	in various towns across the four (4) local municipalities in the district by 30 June 2026.
2.4(b)	To provide Environmental Health & Emergency Services effectively & equitably in the District.	To ensure equitable allocation and distribution Environmental Health & Emergency Services resources across the district so as to ensure fair and equitable health services within the district.	Number of quarterly Environmental Management reports indicating work done in various areas across the four (4) local municipalities in the district	Developed quarterly Environmental Management reports indicating work done in various areas across the four (4) local municipalities in the district	4 Quarterly Environmental Management reports in 2023/24.	Four quarterly Environmental Management reports indicating work done in various areas across the four (4) local municipalities in the district by 30 June 2026.	One quarterly Environmental Management report indicating work done in various areas across the four (4) local municipalities in the district by 30 September 2025	One quarterly Environmental Management report indicating work done in various areas across the four (4) local municipalities in the district by 31 December 2025	One quarterly Environmental Management report indicating services rendered in various towns across the four (4) local municipalities in the district by 31 March 2026	One quarterly Environmental Management report indicating services rendered in various towns across the four (4) local municipalities in the district by 30 June 2026.
2.5(a)	To ensure effective & efficient disaster management & emergency services in the district.	To take proactive actions in a form of planning, preparation and community and stakeholder so as to ensure a well-coordinated response to any eventuality of disaster or emergency that may occur	Number of quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district prepared by 30 June 2026.	Developed quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district prepared by 30 June 2026.	4 Quarterly Disaster Management reports 2023/24.	Four quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district by 30 June 2026	One quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district by 30 September 2025	One quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district by 31 December 2025	One quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district by 31 March 2026	One quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district by 30 June 2026.

KPA 2: Basic Service Delivery and Infrastructure Development										
Performance Objectives And Indicators						**Annual Performance Targets**				
ID	**Strategic Objective**	**Strategies**	**Key Performance Indicator (KPI)**	**Unit of Measurement**	**Baseline**	**2025/26 Financial Year**				
						Annual Target	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
2.6(a)	To contribute towards the national government's goal of reduction in the prevalence of HIV/AIDS in the district.	Develop and implement HIV/AIDS awareness campaigns and promote regular HIV testing & disclosure amongst communities within the District.	Number of HIV/AIDS awareness campaigns held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 30 June 2026.	Supported HIV/AIDS awareness campaigns in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 30 June 2026.	2 HIV/AIDS awareness campaigns held in 2023/24.	Four HIV/AIDS awareness campaigns held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 30 June 2026.	One HIV/AIDS awareness campaign held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 30 September 2025	One HIV/AIDS awareness campaign held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 31 December 2025	One HIV/AIDS awareness campaign held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 31 March 2026	One HIV/AIDS awareness campaign held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 30 June 2026.
2.6(b)			Number of Annual HIV/AIDS commemorations held aimed at creating HIV/AIDS awareness held	Held Annual HIV/AIDS commemorations aimed at creating HIV/AIDS awareness held by 30 June 2026.	1 Annual HIV/AIDS commemoration aimed at creating HIV/AIDS awareness held in 2023/24.	One (1) Annual HIV/AIDS commemoration held aimed at creating HIV/AIDS awareness by 30 June 2026.	N/A	Hold one (1) Annual HIV/AIDS commemoration aimed at creating HIV/AIDS awareness by 31 December 2025	N/A	N/A
2.7 (a)	To create and promote an environment that encourages socio-economic empowerment	To support poverty alleviation through Extended Public Works Programme	Number of EPWP Progress reports developed indicating created Fulltime Equivalent (FTE's) and Work Opportunities (WO) as per the Protocol Agreement by 30 June 2026	Quarterly EPWP progress reports indicating created fulltime equivalent (FTE's) and Work Opportunities (WO) per sector as per the Protocol Agreement.	Four (4) quarterly EPWP reports submitted in 2023-24 with the following sector targets as per the Protocol Agreement: Infrastructure = 11 W/O, 4 FTE Environment = 63 W/O, 18 FTE Total = 74 W/O, 22 FTE	Four EPWP Progress reports indicating the creation of 16 Fulltime Equivalent (FTE's) and Work Opportunities (WO) as per the Grant Agreement by 30 June 2026	One EPWP Progress reports indicating created 4 Fulltime Equivalent (FTE's) and Work Opportunities (WO) as per the Grant Agreement by 30 September 2024	One EPWP Progress reports indicating created 8 Fulltime Equivalent (FTE's) and Work Opportunities (WO) as per the Grant Agreement by 31 December 2025	One EPWP Progress reports indicating created 12 Fulltime Equivalent (FTE's) and Work Opportunities (WO) as per the Grant Agreement by 31 March 2026	One EPWP Progress reports indicating created 16 Fulltime Equivalent (FTE's) and Work Opportunities (WO) as per the Grant Agreement by 30 June 2026
	Energy Performance	Obtain an Energy Performance	Certificate to be displayed at each	Certificate to be displayed at each	New KPI	1 Certificate to be displayed at each	N/A	1 Certificate to be displayed at each	N/A	N/A

KPA 2: Basic Service Delivery and Infrastructure Development										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Certificate for all Public buildings: owned, operated or occupied by an organ of state with a net floor area of over 1000m² before the 7 December 2025.	Certificate for all Public buildings: owned, operated or occupied by an organ of state with a net floor area of over 1000m² before the 7 December 2025.	public buildings, owned, operated or occupied by an organ of state with a net floor area of over 1000m² before the 7 December 2025.	public buildings, owned, operated or occupied by an organ of state with a net floor area of over 1000m² before the 7 December 2025.		public building, owned, operated or occupied by an organ of state with a net floor area of over 1000m² before the 7 December 2025.		public building, owned, operated or occupied by an organ of state with a net floor area of over 1000m² before the 7 December 2025.		

KPA 3: Local Economic Development

KPA 3: Local Economic Development										
Performance Objectives And Indicators						**Annual Performance Targets**				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1(a)	To implement programmes and initiatives that are aimed at entrepreneurial support, job creation and poverty alleviation	To provide dedicated support to SMMEs, Cooperatives and other entrepreneurial initiatives in the district so as to stimulate economic development in the district.	Sixteen SMMEs in the district identified and provided with dedicated entrepreneurial support	Identified and supported SMMEs in the district with dedicated entrepreneurial support	4 SMMEs supported in 2023/24	Sixteen SMMEs in the district identified and provided with dedicated entrepreneurial support by 30 June 2026.	Four SMMEs Identified and provided with dedicated entrepreneurial support in the district by 30 September 2025	Four SMMEs Identified and provided with dedicated entrepreneurial support in the district by 31 December 2025	Four SMMEs Identified and provided with dedicated entrepreneurial support in the district by 31 March 2026	Four SMMEs Identified and provided with dedicated entrepreneurial support in the district by 30 June 2026.
3.1(b)	To implement programmes and initiatives that are aimed at entrepreneurial support, job creation and poverty alleviation	To provide dedicated support to SMMEs, Cooperatives and other entrepreneurial initiatives in the district so as to stimulate economic development in the district.	Number of Customer Care training provided to SMMEs in the district	Provided customer care training to SMMEs in the district	Customer Care training provided to SMMEs in 2023/24	Two Customer Care training provided to SMMEs in the district by 30 June 2026.	N/A	One Customer Care training provided to SMMEs in the district by 31 December 2025	N/A	One Customer Care training provided to SMMEs in the district by 30 June 2026.
3.1(c)			Number of Cooperatives identified and supplied with tools/equipment	Identified and supported cooperatives supplied with tools/equipment	4 Cooperative supplied with identified tools/equipment in 2023/24	Two Cooperatives identified and supplied with tools/equipment by 30 June 2026.	One Cooperative identified and supplied with tools/equipment by 30 September 2025	N/A	One Cooperative identified and supplied with tools/equipment by 31 March 2026	N/A
3.1(d)	To implement capacity building programme for agriculture cooperatives in the District.	To facilitate training and capacity building programmes for agriculture Cooperatives	Number of capacity building workshops provided for agriculture cooperatives in the District by 30 June 2026.	Provided capacity building workshops for agriculture cooperatives in the District by 30 June 2026.	New KPI	One (1) capacity building workshop for Agriculture Cooperatives by 30 June 2026.		One (1) capacity building workshop for Agriculture Cooperatives by 30 December 2025.	N/A	N/A
3.1€	To contribute positively towards economic development efforts of selected	To implement support package to enhance the institutional capacity of selected	Percentage implementation of a support package developed to support selected	Implemented game-changing catalytic projects by 30 June 2026	New KPI	50% implementation of a support package developed to support selected municipalities within the district with	Development of 4 bankable business plan (One per local municipality) on game changing	Leveraging resources for developed of detailed precint plans for these projects by 31 December 2025	Appointment of Service providers for the implementations of these catalytic	30% construction of internal services for the identified catalytic projects by 30 June 2026

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KPA 3: Local Economic Development										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	municipalities within the district	municipalities for coordinating game changing economic development projects	municipalities within the district with game-changing catalytic projects			game-changing catalytic projects by 30 June 2026	catalytic projects by 30 September 2025		projects by 31 March 2026	
3.2	To nurture the development of people's potential in the district through arts & culture	To develop arts & crafts in the communities within the district by providing required resources and support.	Up to three (3) qualifying artists and / or groups of artists assisted and supported with training, coaching and crafting skills by 30 June 2026.	Number of qualifying artists and / or groups of artists assisted and supported with training, coaching and crafting skills by 30 June 2026.	4 qualifying artists and / or groups of artists supported in 2023/24.	Assist and support up to three (3) qualifying artists and / or groups of artists in the district with training and with capacity building with tourism establishments by 30 June 2026.	Assist and support up to three (1) qualifying artists and / or groups of artists in the district with training and with capacity building with tourism establishments by 30 September 2025	Assist and support up to three (1) qualifying artists and / or groups of artists in the district with training and with capacity building with tourism establishments coaching and crafting skills by 31 December 2025	N/A	Assist and support up to three (1) qualifying artists and / or groups of artists in the district with training and with capacity building with tourism establishments by 30 June 2026.
3.2 (a)	To plan, coordinate & support sports and recreation programmes in the district	To strengthen civic pride and patriotism amongst communities in the district and contribute to social cohesion and nation brand	Number of adventure sports activities coordinated in collaboration with the relevant sector departments and stakeholders	Coordinated sports adventure activities	2 adventure sport activities in collaboration with the relevant sector departments and stakeholders in 2023/24	Two adventure sports activities coordinated in collaboration with the relevant sector departments and stakeholders by 30 June 2026.	N/A	One adventure sport activity in collaboration with relevant sector departments and stakeholders by 31 December 2025	N/A	One adventure sport activity in collaboration with relevant sector departments and stakeholders by 30 June 2026

KPA 3: Local Economic Development										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.2(b)	To plan, coordinate & support sports and recreation programmes in the district.	ambassadorship through sport. To strengthen civic pride and patriotism amongst communities in the district and contribute to social cohesion and nation brand ambassadorship through sport.	Coordinate Two (2) mountain bike training camps, two (2) mountain bike races t by the end of June 2026.	Number of mountain bike training camps, mountain bike races held by 30 June 2026	2 adventure sport activities in collaboration with the relevant sector departments and stakeholders in 2023/24	Coordinate 2 adventure sports activities in collaboration with the relevant sector departments and stakeholders by 30 June 2026.	N/A	Coordinate one (1) mountain bike training camps and one (1) mountain bike races tournament by 31 December 2025	N/A	Coordinate 1 mountain bike training camps, one (1) mountain bike races by 30 June 2026.
3.3(b)	To promote & develop the tourism sector in the District.	To continuously plan and implement tourism sector related programmes and initiatives in collaboration with all key stakeholders within the district.	Conduct four (4) tourism awareness campaigns (i.e. 1 per local municipality per quarter) by 30 June 2026.	Number of tourism awareness campaigns (i.e. 1 per local municipality per year) conducted by 30 June 2026.	4 Tourism awareness campaigns in 2023/24	Conduct four (4) tourism awareness campaigns (i.e. 1 per local municipality per year) by 30 June 2026.	Conduct one (1) tourism awareness campaigns (i.e. 1 per local municipality per year) by 30 September 2025	Conduct one (1) tourism awareness campaigns (i.e. 1 per local municipality per year) by 31 December 2025	Conduct one (1) tourism awareness campaigns (i.e. 1 per local municipality per year) by 31 March 2026	Conduct one (1) tourism awareness campaigns (i.e. 1 per local municipality per year) by 30 June 2026.

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KPA 3: Local Economic Development

ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Performance Targets: 2025/26 Financial Year – Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	To promote & develop the tourism sector in the district.	To continuously plan and implement tourism sector related programmes and initiatives in collaboration with all key stakeholders within the district.	Conduct Two (2) “Customer First” training provided to front line workers in the tourism sector in district by 30 June 2026.	Two (2) Customer First training provided to front line workers in the tourism sector in district by 30 June 2026.	New KPI	Conduct Two (2) “Customer First” training provided to front line workers in the tourism sector in district by 30 June 2026	Conduct One (1) “Customer First” training provided to front line workers in the tourism sector in district by 30 September 2025	N/A	Conduct One (1) “Customer First” training provided to front line workers in the tourism sector in district by 30 March 2026	N/A
3.3(c)	To promote & develop the tourism sector in the District.	To continuously plan and implement tourism sector related programmes and initiatives in collaboration with all key stakeholders within the district.	Participate in at least one (1) local and / or international tourism show / expo by 30 June 2026.	Number of local and / or international tourism shows / expos participated in by 30 June 2026.	1 Local Tourism Shows attended in 2023/24	Participate in at least one (1) local and / or international tourism show / expo by 30 June 2026.	N/A	N/A	N/A	Participate in at least one (1) local and / or international tourism show / expo by 30 June 2026.
3.3(d)			Publicize two (2) advertisements on promotion of tourism in the district by 30 June 2026.	Number of advertisements on promotion of tourism in the 30 June 2026.	1 Advertisement placed in 2023/24	Publicize two (2) advertisements on promotion of tourism in the district on the Municipal website by 30 June 2026.	N/A	Publicize one (1) advertisements on promotion of tourism in the district on the municipal website by 31 December 2025	N/A	Publicize one (1) advertisement on promotion of tourism in the district on the municipal website by 30 June 2026.
3.3.(f)	To promote & develop the tourism sector in the district.	To continuously plan and implement tourism sector-related programmes and initiatives in collaboration with all key stakeholders within the district.	Provide support to local tourism information offices	Number of local tourism information offices supported in the district by 30 June 2026.	New KPI	Two (2) local tourism information offices supported in the district by 30 June 2026.	N/A	One (1) local tourism information office supported in the district by 30 December 2025.		One (1) local tourism information office supported in the district by 30 June 2026.

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KPA 3: Local Economic Development										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.3.(g)	To support and promote agricultural Sector in the district	Support emerging farmers in the agricultural sector in the district	Facilitate support and promotion of the agricultural sector (i.e. Farmers Day) by 30 June 2026	Number of facilitated support and promotion of the agricultural sector by 30 June 2026.	New KPI	One (1) event convened on the support and promotion of the agricultural sector (i.e. Farmers Day) in the District by 30 June 2026	N/A	N/A.	District Farmers Day event convened by 31st March 2026.	N/A
3.5	To support development of emerging farmers in the district into mainstream farming	Support emerging farmers in identify opportunities in agro-processing of products in the district	Support one (1) agro-processing/ production support unit initiatives / projects by 30 June 2026	Number of agro-processing production support unit initiatives/ projects by 30 June 2026.	One (1) agro-processing supported in 2023/24	Support one (1) agro-processing/ production support unit initiatives / projects by 30 June 2026.	N/A	N/A	N/A	Support one (1) agro-processing/ production support unit initiatives / projects by 30 June 2026.

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District Municipality

KPA 4: Financial Management & Viability

Fezile Dabi
District Municipality

KPA 4: Financial Management & Viability										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1(a)	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	Number of Budget related policies annually reviewed and submitted for approval to Council	Reviewed and Council approved Budget related policies	Current: - • Asset Management Policy; • Banking & Investment Policy; • Funding & Reserves Policy; • Budget Virements Policy; • Budget & Reporting Policy; and Supply Chain Management Policy	Sixteen Budget related policies annually reviewed and submitted for approval to Council by 31 May 2026. These are : Asset Management Policy; Banking & Investment Policy; Funding & Reserves Policy; Budget Virements Policy; Budget & Reporting Policy; and Supply Chain Management Policy	N/A	N/A	N/A	Sixteen Budget related policies annually reviewed and submitted for approval to Council by 31 May 2026. These are : Asset Management Policy; Banking & Investment Policy; Funding & Reserves Policy; Budget Virements Policy; Budget & Reporting Policy; and Supply Chain Management Policy
4.1(b)	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	Number of Financial Management and / or Accounting policies developed, annually reviewed and submitted for approval to Council	Reviewed and council approved Financial Management and / or Accounting policies	2023-24 Financial Management and Accounting policies	Six Financial Management and / or Accounting policies developed, annually reviewed and submitted for approval to Council by 31 May 2026	N/A	N/A	N/A	• Six Financial Management and / or Accounting policies developed, annually reviewed and submitted for approval to Council by 31 May 2026

KPA 4: Financial Management & Viability										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1(c)	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	Percentage of suppliers' and service providers' invoices received throughout the year paid within 30 days of receipt where there is no disputed delivery of goods / services each year	Paid suppliers' and service providers' invoices within 30 days throughout the year.	2023/24 Creditors Age Analysis Reports.	100% of valid suppliers' and service providers' invoices received throughout the year within 30 days of receipt where there is no disputed delivery of goods / services each year by 30 June 2026.	100% of valid suppliers' and service providers' invoices received throughout the quarter within 30 days of receipt where there is no disputed delivery of goods / services each year by 30 September 2025	100% of valid suppliers' and service providers' invoices received throughout the quarter within 30 days of receipt where there is no disputed delivery of goods / services each year by 31 December 2025	100% of valid suppliers' and service providers' invoices received throughout the quarter within 30 days of receipt where there is no disputed delivery of goods / services each year by 31 March 2026	100% of valid suppliers' and service providers' invoices received throughout the quarter within 30 days of receipt where there is no disputed delivery of goods / services each year by 30 June 2026.
4.1(d)	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	% cash-backed annual budgets prepared and submitted to Council for approval each year	Council approved cash-backed annual budgets	2023/24 Approved Budget	100% cash-backed annual budgets prepared and submitted to Council for approval each year by 31 May 2026	N/A	N/A	N/A	100% cash-backed annual budgets prepared and submitted to Council for approval each year by 31 May 2026.

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District Municipality

KPA 4: Financial Management & Viability										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Cash /cost coverage ratio Cash and cash equivalent Unspent Conditional Grants Overdraft Short term Investment Monthly Fixed Operational Expenditure	Monthly balance (bank statement	New KPI	> three months of cost coverage by June 2026	> three months of cost coverage by 30 September 2025	> three months of cost coverage by 31 December 2025	> three months of cost coverage by 31 March 2026	> three months of cost coverage by June 2026
			Collection Rate Ratio Gross Debtors Opening Balance Billed Revenue Gross Debtors closing Balance Bad Debts Written Off	Collection Rate	New KPI	> 95% collection rate by 30 June 2026	> 95% collection rate by 30 September 2025	> 95% collection rate by 31 December 2025	> 95% collection rate by 31 March 2026	> 95% collection rate by 30 June 2026

KPA 4: Financial Management & Viability										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			% of total capital expenditure funded from own funding (internally generated funds + Borrowings	% of total capital expenditure funded from own funding (internally generated funds + Borrowings by June 2026	New K{I	10 % of total capital expenditure funded from own funding (internally generated funds + Borrowings by June 2026	10 % of total capital expenditure funded from own funding (internally generated funds + Borrowings by 30 September 2025	10 % of total capital expenditure funded from own funding (internally generated funds + Borrowings by 31 December 2025	10 % of total capital expenditure funded from own funding (internally generated funds + Borrowings by 31 march 2026	10 % of total capital expenditure funded from own funding (internally generated funds + Borrowings by June 2026
4.1(e)			Number of annual Audit Files compliant with Annexure A of MFMA Circular 50 and Audit File schedules for each financial year prepared and signed- off	Submitted Annual Audit File compliant with Annexure A of MFMA Circular 50 and Audit File schedules for each financial year prepared and signed-off by 31 August 2026.	2023/24 Audit File	Four annual Audit Files compliant with Annexure A of MFMA Circular 50 and Audit File schedules prepared and signed-off for each financial year by 31 August 2026.	Four annual Audit Files compliant with Annexure A of MFMA Circular 50 and Audit File schedules prepared and signed-off for each financial year by 31 August 2026.	N/A	N/A	N/A
4.1(f)	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	Number of a set of Annual Financial Statements prepared in accordance with Generally Recognised Accounting Practices (GRAP) standards and section 122 of MFMA signed-off and submitted .	Submitted and signed-off set of Annual Financial Statements to A_G prepared in accordance with Generally Recognised Accounting Practices (GRAP) standards and section 122 of MFMA	2023/24 Annual Financial Statements	One Signed-off set of Annual Financial Statements prepared in accordance with Generally Recognised Accounting Practices (GRAP) standards and section 122 of MFMA submit to the A-G by 31 August 2026.	One Signed-off set of Annual Financial Statements prepared in accordance with Generally Recognised Accounting Practices (GRAP) standards and section 122 of MFMA submit to the A-G by 31 August 2026.	N/A	N/A	N/A

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KPA 4: Financial Management & Viability										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1(g)	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	Number of monthly budget statement reports and quarterly financial reports prepared, signed-off and submitted to the Executive Mayor	Submitted monthly budget statement reports and quarterly financial reports prepared, signed-off	12 Monthly budget statement reports and 4 quarterly financial reports in 2023/24.	Twelve signed-off monthly budget statement reports and four quarterly financial reports by the Executive Mayor by 30 June 2026.	Three (3) signed-off monthly budget statement reports and One quarterly financial report by the Executive Mayor by 30 September 2025	Three (3) signed-off monthly budget statement reports and One quarterly financial report by the Executive Mayor by 31 December 2025	Three (3) signed-off monthly budget statement reports and One quarterly financial report by the Executive Mayor by 31 March 2026	Three (3) signed-off monthly budget statement reports and One quarterly financial report by the Executive Mayor by 30 June 2026.
4.1(h)			Number of monthly bank reconciliation statements of all bank accounts prepared and signed-off.	Prepared and signed-off monthly bank reconciliation statements of all bank accounts	12 signed-off monthly bank reconciliation statement of all bank accounts in 2023/24.	Twelve monthly bank reconciliation statements of all bank accounts prepared and signed-off by 30 June 2026.	Three monthly bank reconciliation statements of all bank accounts prepared and signed-off by 30 September 2025	Three monthly bank reconciliation statements of all bank accounts prepared and signed-off by 31 December 2025	Three monthly bank reconciliation statements of all bank accounts prepared and signed-off by 31 March 2026	Three monthly bank reconciliation statements of all bank accounts prepared and signed-off by 30 June 2026.
4.1(i)	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	Percentage of all monthly payment vouchers and accompanying supporting documents filed, registered and kept in safe custody within 30 days of the end of each month throughout 2025/26 financial year.	Filed, registered and secured monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout 2025/26 financial year.	Monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days in 2023/24	100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout 2025/26 financial year.	100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout this quarter	100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout this quarter	100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout this quarter	100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout this quarter
4.1(j)	To secure sound financial management practices that enhance financial viability & compliance with	Plan, implement, monitor and report financial management activities in accordance with MFMA, its	Number of biannual assets verification performed and asset registers updated with all assets movements, and report any	Reports of biannual assets verification performed Updated FAR	2 biannual assets verification performed and asset registers updated with all assets in 2023/24	Two biannual assets verification performed and asset registers updated with all assets movements, and reports any damaged / missing items	N/A	One biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items	N/A	One biannual assets verification performed and asset registers updated with all assets movements, and report any

Fezile Dabi District Municipality

KPA 4: Financial Management & Viability										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	the requirements of MFMA & other relevant legislation	associated regulations and prescribed accounting norms and standards.	damaged / missing items			developed by 30 June 2026.		developed by 31 December 2025		damaged / missing items developed by 30 June 2026.
4.1(k)	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	Percentage reduction of the amount of unauthorized, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA	Amount UIFW as contained in registers	2023/24 report on Nil / Zero amount of unauthorized, irregular and fruitless & wasteful expenditure	50% reduction of the amount of UIFWs not complying to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2026.	50% reduction of the amount of UIFWs not complying to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 September 2025.	50% reduction of the amount of UIFWs not complying to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 31 December 2025	50% reduction of the amount of UIFWs not complying to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 31 March 2026	50% reduction of the amount of UIFWs not complying to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2026.

Fezile Dabi
District Municipality

KPA 5: Good Governance & Public Participation

Fezile Dabi
District Municipality

KPA 5: Good Governance & Public Participation										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.1(a)	To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation.	Fully comply with the provisions of the municipality's Performance Management System from planning to report.	Number of Top-Layer SDBIP for each financial year approved by the Executive Mayor within 28 days after approval of the annual budget.	Submitted and approved SDBIP	2023/24 Top-Layer SDBIP	One Top-Layer SDBIP for 2025/26 financial year approved by the Executive Mayor within 28 days after approval of the annual budget.	N/A	N/A	N/A	One Top-Layer SDBIP for 2025/26 financial year approved by the Executive Mayor within 28 days after approval of the annual budget.
5.1(b)			Number of reviewed and signed Performance Agreements & Plans for the Municipal Manager and four (4) senior managers	Signed Performance Agreements & Plans for 2025/26	2023/24 Performance Agreements & Plans.	Five reviewed and signed Performance Agreements & Plans for Plans for the Municipal Manager and four (4) senior managers for 2023/24 financial year by 31 July 2025.	Five reviewed and signed Performance Agreements & Plans for Plans for the Municipal Manager and four (4) senior managers for 2025/26 financial year by 31 July 2025	N/A	N/A	N/A

KPA 5: Good Governance & Public Participation

Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.1(c)	To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation.	Fully comply with the provisions of the municipality's Performance Management System from planning to report.	Number of biannual formal performance assessment reports for the Municipal Manager and four (4) senior managers concluded and signed-off not later than 30 days after the end of Q2 and Q4	Developed and submitted quarterly performance assessment reports for the Municipal Manager and four (4) senior managers concluded and signed-off not later than 30 days after the end of each quarter and	Four (4) quarterly performance assessment reports of 2023-24	Two biannual formal quarterly performance assessment reports for the Municipal Manager and four (4) senior managers concluded and signed-off not later than 30 days after the end of Q2 and Q4	N/A	N/A	One biannual performance assessment reports for the Municipal Manager and four (4) senior managers concluded and signed-off by 31 Mrch 2026	One biannual performance assessment reports for the Municipal Manager and four (4) senior managers concluded and signed-off by 30 June 2026
			Number of annual performance report developed, signed-off and submitted to the Auditor- General by 31 August 2025.	Submitted annual performance report for signed-off and submitted to the Auditor- General	One draft annual performance report developed, signed-off and submitted to the Auditor- General by 31 August 2024.	One draft annual performance report developed, signed-off and submitted to the Auditor- General by 31 August 2025.	One draft annual performance report developed, signed-off and submitted to the Auditor-General by 31 August 2025.	N/A	N/A	N/A
5.1(d)	To enforce, promote and adhere to Good Governance	Fully comply with the provisions of the municipality's Performance	Number of Mid-Term budget and performance assessment report	Submitted and signed-off Mid- Term budget and performance	2023/24 signed-off Mid- Term budget and performance assessment report.	One signed-off Mid-Term budget and performance assessment report for	N/A	N/A	One signed-off Mid-Term budget and performance assessment report	N/A

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KPA 5: Good Governance & Public Participation										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	practices by complying with prescribed laws and regulations at all levels within the organisation.	Management System from planning to report.	for each financial year signed off and submitted to the Executive Mayor, Provincial & National Treasuries	assessment report for each financial year submitted to the Executive Mayor, Provincial & National Treasuries		each financial year submitted to the Executive Mayor, Provincial & National Treasuries by 25 January 2026			for each financial year submitted to the Executive Mayor, Provincial & National Treasuries by 25 January 2026	
5.1(e)	To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation.	Fully comply with the provisions of the municipality's Performance Management System from planning to report.	Number of audited annual report for each financial year submitted to Provincial Treasury, CoGTA and National Treasury.	Submitted APR for each financial year to Provincial Treasury, CoGTA and National Treasury	2023/24 Audited annual report for each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January 2024.	One audited annual report for each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January 2026.	N/A	N/A	One audited annual report for each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January 2026.	N/A
5.2(a)	To promote effective, public consultation, regular communication with communities.	Ensure that the municipality's information is regularly communicate to communities directly	Number of 12) content updates (i.e. 1 per month for each financial year) of the municipality's website	Updated website content	12 Monthly content updates is 2023/24.	Twelve content updates (i.e. 1 per month for each financial year) of the municipality's	Three content updates (i.e. 1 per month for each financial year) of the municipality's	Three content updates (i.e. 1 per month for each financial year) of the municipality's website by 31 December 2025	Three content updates (i.e. 1 per month for each financial year) of the municipality's	Three content updates (i.e. 1 per month for each financial year) of the municipality's

KPA 5: Good Governance & Public Participation										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		and also through various platforms such as municipal website, notice boards, newspapers, etc.				website by 30 June 2026.	website by 30 September 2025		website by 31 March 2026	website by 30 June 2026.
5.2(b)	To promote effective, public consultation, regular communication with communities.	Develop and implement annual community participation and interaction program aimed at interacting	Number of IDP Public Participation and number of IDP Rep Forum meetings convened.	Convened IDP Public Participation meetings and IDP Rep Forum meetings convened	4 IDP Public Participation Meetings, 1 IDP Steering Committee Meetings held in 2023/24	Four IDP Public Participation meetings and one IDP Rep Forum meetings convened by 30 June 2026.	N/A	N/A	Four IDP Public Participation meetings and one IDP Rep Forum meetings convened by 31 March 2026.	N/A
5.2 ©		with the community regarding various matters of local governance including public	100% implementation of Public Participation strategy June 2026	Developed Public Participation Strategy	New KPI	100% implementation of Public Participation strategy June 2026	100% implementation of Public Participation strategy by 30 September 2025	100% implementation of Public Participation strategy by 31 December 2025	100% implementation of Public Participation strategy 31 March 2026	100% implementation of Public Participation strategy by 30 June 2026
5.2(d)		awareness campaigns, civic education about various programs that are initiated at other	Number of community awareness campaigns and civic education held	Held of community awareness campaigns and civic education h	1 x Civic Education held in 2022324	Four community awareness and civic education campaigns held by 30 June 2026.	One community awareness and civic education campaign held by 30 September 2025	One community awareness and civic education campaign held by 31 December 2025	One community awareness and civic education campaign held by 31 March 2026	One community awareness and civic education campaign held by 30 June 2026.

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KPA 5: Good Governance & Public Participation										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.3	To support & capacitate Councillors, Ward committees & Community Development workers in an effort to enhance governance in within the municipality.	Provide regular workshops & training with the view of capacity building to Councillors, Ward Committees & Community Development workers so as to enhance the system of cooperative governance within the district.	Number of workshops & training, Speaker's Imbizos, Ward Committee training , convened	Convened workshops & training, Speaker's Imbizos, Ward Committee Conferences, CDW Conferences	2 x councilors' training workshops were held, 1 x Civic Education (Older Persons and their Rights, 1 x training for Ward Committees on Public Participation in Local Governance held, 1 x Wellness Workshop for Councillors on Financial Wellbeing held, 1 x workshop & training (Ward committees" training held, 1 x Speaker's Imbizo held and 2 x Civic Education held in 2023/24	Four workshops & training, four Speaker's Imbizos, one (1) Ward Committee training, by 30 June 2026	One workshop & training, one Speaker's Imbizo, and one (1) Ward Committee training by 30 September 2025	One workshop & training, One (1) Speaker's Imbizo, and by 31 December 2025	One Ward Committee workshop & training, & One Speaker's Imbizo, by 31 March 2026	One (1) Ward Committee workshop & training, one (1) Speaker's Imbizo, by 30 June 2026.

KPA 5: Good Governance & Public Participation

Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.4(a)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.	Number of District Coordination Forum (DCF) meetings convened	Convened District Coordination Forum (DCF) meetings	Two (2) DCF Meetings in 2023/24	Two District Coordination Forum (DCF) meetings convened by 30 June 2026.	N/A	One District Coordination Forum (DCF) meeting convened by 31 December 2025	N/A	One District Coordination Forum (DCF) meeting convened by 30 June 2026.
5.4(b)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.	Number of Technical IGR meetings convened	Convened Technical IGR meetings	8 Technical IGR meeting was held in 2023/24.	Two (2) Technical IGR meetings convened by 30 Jun 2026.	N/A	One Technical IGR meeting convened by 31 December 2025	N/A	One Technical IGR meeting convened by 30 Jun 2026.
5.4(c)			Number of Municipal Manager's Forum meetings convened	Convened Municipal Manager's Forum meetings	1 Municipal Manager's Forum meetings held in 2023/24.	Four Municipal Manager's Forum meetings convened by 30 June 2026	One Municipal Manager's Forum meeting convened by 30 September 2025	One Municipal Manager's Forum meeting convened by 31 December 2025	One Municipal Manager's Forum meeting convened by 31 March 2026	One Municipal Manager's Forum meeting convened by 30 June 2026.
5.4(d)			Number of District LED Forum meetings convened	Convened District LED Forum meetings	1 District LED Forum was held in 2023/24.	Two District LED Forum meetings convened by 30 June 2026	N/A	One District LED Forum meeting convened by 31 December 2025	N/A	One District LED Forum meeting convened by 30 June 2026.
5.4(e)			Number of Agriculture Stakeholders meetings convened by 30 June 2026.	Convened Agriculture Stakeholders meetings by 30 June 2026.	New KPI	Four (4) Agriculture Stakeholders meetings convened by 30 June 2026.	One (1) Agriculture Stakeholders meetings convened by 30 September 2025.	One (1) Agriculture Stakeholders meetings convened by 30 December 2025.	One (1) Agriculture Stakeholders meetings convened by 31 March 2026.	One (1 Agriculture Stakeholders meetings convened by 30 June 2026.

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KPA 5: Good Governance & Public Participation										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.4(f)			Number of Tourism Stakeholders meetings convened by 30 June 2026.	Convened Tourism Stakeholders meetings by 30 June 2026.	New KPI	Four (4) Tourism Stakeholders meetings convened by 30 June 2026.	One (1) Tourism Stakeholders meetings convened by 30 September 2025.	One (1) Tourism Stakeholders meetings convened by 30 September 2025.	One (1) Agriculture Stakeholders meetings convened by 31 March 2026.	One (1) Agriculture Stakeholders meetings convened by 30 June 2026.
5.4 (g)			Number of Planning & GIS Forum meetings convened by 30 June 2026	Convened Planning & GIS Forum meetings by 30 June 2026	New KPI	Four (4) Planning & GIS Forum Meetings convened by 30 June 2026	One (1) Planning & GIS Forum Meetings convened by 30 September 2026	One (1) Planning & GIS Forum Meetings convened by 31 December 2025	One (1) Planning & GIS Forum Meetings convened by 31 March 2026	One (1) Planning & GIS Forum Meetings convened by 30 June 2026
5.4 (h)			Number of District Social Development meetings convened	Convened District Social Development Meetings		Two District Social Development meetings convened by 30 June 2026	N/A	One District Social Development Meeting convened by 31 December 2025	N/A	One District Social Development Meeting convened by 30 June 2026.
5.4(i)			Number of CFO Forum meetings convened	Convened CFO Forum meetings	Two (2) CFO Forum meetings convened in 2023/24	Two CFO Forum meetings convened by 30 June 2026	N/A	One CFO Forum convened by 31 December 2025	N/A	One CFO Forum convened by 30 June 2026.

KPA 5: Good Governance & Public Participation

Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.4(i)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.	Number of Communications Forum meetings convened	Convened Communications Forum meetings	One (1) Communications Forum meetings convened in 2023/24.	Four Communications Forum meetings convened by 30 June 2026.	One Communications Forum meeting convened by 30 September 2025	One Communications Forum meeting convened by 31 December 2025	One Communications Forum meeting convened by 31 March 2026	One Communications Forum meeting convened by 30 June 2026.
5.4(k)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.	Number of Energy Forum meetings convened	Convened Energy Forum meetings	Three (3) Energy Forum meetings convened in 2023/24.	Two (2) District Energy Forum meetings convened by 30 June 2026.	N/A	Convene one (1) District Energy Forum meeting by 31 December 2025.	N/A	Convene One (1) District Energy Forum meetings by 30 June 2026.
5.4(l)			Number of Corporate Support Services Forum meetings convened.	Convened Corporate Support Services Forum meetings	Two (2) Corporate Support Services Forum meetings held in 2024/24	Four Corporate Support Services Forum meetings convened by 30 June 2026.	One Corporate Support Services Forum meeting convened by 30 September 2025	One Corporate Support Services Forum meeting convened by 31 December 2025	One Corporate Support Services Forum meeting convened by 31 March 2026	One Corporate Support Services Forum meeting convened by 30 June 2026.
5.4(m)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.	Number of District PMS Forum meetings convened	Convened District PMS Forum meetings	Zero (0) of District PMS Forum meetings held in 2023/24	Four District PMS Forum meetings by 30 June 2026.	N/A	Two District PMS Forum meetings convened by 31 December 2025	N/A	Two District PMS Forum meetings convened 30 June 2026.
5.4(n)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.	Number of Water Sector Forum meetings convened	Convened Water Sector Forum meetings	2 Water Sector Forum meeting held in 2023/24	Two Water Sector Forum meetings convened by 30 June 2026.	N/A	One Water Sector Forum meeting convened by 31 December 2025	N/A	One Water Sector Forum meeting convened 30 June 2026.

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KPA 5: Good Governance & Public Participation

Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2025/26 Financial Year: Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.4(o)			Number of Disaster Management Forum meetings convened	Convened Disaster Management Forum meetings convened	**3** Disaster Management meetings held in 2023/24	Four Disaster Management Forum meetings convened by 30 June 2026.	One Disaster Management Forum meeting convened by 30 September 2025	One Disaster Management Forum meeting convened by 30 December 2025.	One Disaster Management Forum meeting convened by 31 March 2026	One Disaster Management Forum meeting convened by 30 June 2026.
5.5(a)	To ensure effective oversight over the affairs of the municipality.	Facilitate continuous oversight over the performance of the municipality by designated oversight structures of the council.	Number of Internally Audited quarterly performance reports of the Municipal Manager and 4 Senior Managers and draft annual reports prepared and submitted to the Audit Committee & MPAC	Submitted quarterly quarterly performance reports of the Municipal Manager and draft annual reports prepared and submitted to the Audit Committee & MPAC by 30 June 2026.	4 quarterly performance reports and 1 draft annual report for 2022/23 internally audited in 2023/24.	Four Internally Audited quarterly performance reports of the Municipal Manager and 4 Senior Managers and One draft annual reports prepared and submitted to the Audit Committee & MPAC by 30 June 2026.	One Internally Audited quarterly performance reports of the Municipal Manager and 4 Senior Managers and draft annual reports prepared and submitted to the Audit Committee & MPAC by 30 September 2025.	One Internally Audited quarterly performance reports of the Municipal Manager and 4 Senior Managers and draft annual reports prepared and submitted to the Audit Committee & MPAC by 31 December 2025	One Internally Audited quarterly performance reports of the Municipal Manager and 4 Senior Managers and draft annual reports prepared and submitted to the Audit Committee & MPAC by 31 March 2026	One Internally Audited quarterly performance reports of the Municipal Manager and 4 Senior Managers and draft annual reports prepared and submitted to the Audit Committee & MPAC by 30 June 2026.
5.5 (b)			Number of MPAC meetings held	Convened MPAC meetings	New KPI	Four MPAC meetings are held by 30 June 2026	One MPAC meeting is held by 30 September 2024	One MPAC meeting is held by 31 December 2025	One MPAC meeting is held by 30 March 2025	One MPAC meeting is held by 30 June 2026
5.5(c)	To ensure effective oversight over the affairs of the municipality.	Facilitate continuous oversight over the performance of the municipality by designated oversight structures of the council.	Number of quarterly Internal Audit reports on the assessment of the effectiveness of controls within the municipality submitted to the Audit – Committee by 30 June 2026.	Submitted quarterly Internal Audit reports on the assessment of the effectiveness of controls within the municipality.	2 quarterly Internal Audit reports of 2023/24	Four (4) quarterly Internal Audit reports on the assessment of the effectiveness of controls within the municipality submitted to the Audit – Committee by 30 June 2026.	One quarterly Internal Audit reports on the assessment of the effectiveness of controls within the municipality submitted to the Audit – Committee by 30 September 2025	One quarterly Internal Audit reports on the assessment of the effectiveness of controls within the municipality submitted to the Audit – Committee by 31 December 2025	One quarterly Internal Audit reports on the assessment of the effectiveness of controls within the municipality submitted to the Audit – Committee by 31 March 2026	One quarterly Internal Audit reports on the assessment of the effectiveness of controls within the municipality submitted to the Audit – Committee by 30 June 2026.
5.5 (d)			Number of auditing compliance	Approved auditing compliance documents	New KPI	Three auditing compliance documents	N/A	N/A	N/A	Approve the Internal Charter, Audit

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Performance Objectives And Indicators						**Annual Performance Targets**				
ID	**Strategic Objective**	**Strategies**	**Key Performance Indicator (KPI)**	**Unit of Measurement**	**Baseline**	**2025/26 Financial Year**				
						Annual Target	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
			documents approved by the Audit Committee			(*Internal Charter, Audit Committee Charter & Audit methodology*) approved by the Audit Committee by 30 June 2026				Committee Charter & Audit methodology by Audit Committee by 30 June 2026
5.6	To build a risk conscious culture within the organisation.	Reduction of high risk levels to tolerable levels by performing regular risk assessment, updating risk registers and following up on implementation of risk treatment plans by departments.	Number of quarterly risk assessments performed and risk register and risk mitigation plans	Updated quarterly risk registers and risk mitigation plans	4 quarterly risk assessments performed in 2023/24.	Four quarterly risk assessments conducted and updated risk register and risk mitigation plans by 30 June 2026.	One quarterly risk assessments conducted and updated risk registers and risk mitigation plans by 30 September 2025	One quarterly risk assessments conducted and updated risk registers and risk mitigation plans by 31 December 2025	One quarterly risk assessments conducted and updated risk registers and risk mitigation plans by 31 March 2026	One quarterly risk assessments conducted and updated risk registers and risk mitigation plans by 30 June 2026.
5.7	To plan, coordinate & support sports and recreation programmes in the district.	To strengthen civic pride and patriotism amongst communities in the district and contribute to social cohesion and nation brand ambassadorship through sport.	Number of annual OR Tambo games hosted or participated in the district.	Hosted annual OR Tambo games.	Zero OR Tambo Reginal Games held in 2023/24.	One annual OR Tambo Games hosted or participated in the district by 31 December 2025	N/A	One annual OR Tambo Games hosted or participated in the district by 31 December 2025	N/A	N/A

Fezile Dabi District Municipality

Component 4: Ward Information for Expenditure & Service Delivery

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

Table: 3: Ward Information for Expenditure and Service Delivery

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

Component 5: Detailed Capital Works Plan Over Three Years

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

Table: 3: Three Year Capital Expenditure Plan

Project Name	MTREF Estimates			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs	Project Duration		Progress
	2025/2026 R,000	2026/2027 R,000	2027/2028 R,000				Start Date	Completion Date	
FUNDED BY DEPARTMENT OF PUBLIC WORKS, ROADS AND TRANSPORT									
Rural Roads Asset Management System (RRAMS)	2 565	2 683	2 803	District Wide	N/A	Road Network Data	2025/26	2025/26	Under implementation
FUNDED INTERNALLY									
None									