IDP REF.	NATIONAL KPA	B2B PILLAR	IDP REF.	NATIONAL KPA	STRATEGIC OBJECTIVES	STRATEGY - PROJECT NAME / OUTPUT	UNIT OF MEASURE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	BUDGET ALLOCATION	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER								FUNDING SOURCE	POE
												QUARTER 1	BUDGET	QUARTER 2	BUDGET	QUARTER 3	BUDGET	QUARTER 4	BUDGET		
IDP/276/S.1.2.2	Financial Viability and Management	Building institutional resilience and administrative capability	IDP/276/S.1.2.2	Financial Viability and Management	To Plan towards the development of human capital	Work Skills Plan Implememtnation	Percentage	Percentage of budget spent on implementing the WSP by 30 June 2025.	93%	100%	R500,000.00	25%	125 000 ,00	50%	250 000 ,00	75%	375 000 ,00	100%	500 000 ,00	Internal	Financial Report
IDP/278/S1.7	Municipal transformation & Institutional Development		IDP/278/S1.7	Municipal transformation & Institutional Development		Review of the Staff Establishment/ organisational Structure	Date	Date of adoption of reviewed Staff Establishment/ organisational Structure by date	16-May-24	31-May-25	0.00	N/A	0.00	N/A	0.00	Initiate the consultation process with internal structures.	0.00	Revived Staff Establishment/ organisational Structure	0.00	N/A	Council Resolution and/or Copy of the approved Municipal
IDP/282/S.5.1.7	Municipal transformation & Institutional Development		IDP/282/S.5.1.7	Municipal transformation & Institutional Development		Development of Corporate services policies	Number	Number of reviewed Corprate services Policies by date.	(9)iinternal consultations	9	0.00	N/A	0.00	N/A	N/A	N/A	0.00	9	0.00	N/A	Council Resolution/s
			IDP/138/C.49/16	Municipal transformation & Institutional Development		Ensure IT Stratgy in place		Develpoment of ICT Strategy by 30 June 2025	N/A	30-Jun-25	0	N/A	N/A	N/A	N/A	Draft strategy presented to Council	N/A	Adoption of Strategy	0.00	N/A	Council Resolution/s
IDP/282/S.5.1.7	Municipal transformation & Institutional Development		IDP/282/S.5.1.7	Municipal transformation & Institutional Development		Development of HR SOPs		Development of an HR Strategy by 30 June 2025	N/A	30-Jun-25	0	N/A	0.00	N/A	0.00	Draft strategy presented to Council	0.00	Adoption of Strategy	0.00	N/A	Council Resolutions
IDP/282/S.5.1.7	Municipal transformation & Institutional Development		IDP/123/C.4.6	Municipal transformation & Institutional Development		Submission of the Employment Equity Peport to Department of labour	Date	Submission of 2024/25 Employment Equity Report to Department of Labour by set date.	15-Jan-24	15-Jan-25	0.00	N/A.	0.00	N/A	0.00	Online Submission of EER to the Department of Labour by 15 January 2025	0.00	N/A	0.00	N/A	Screen Shot (Proof of online submission of EE report to DoL).
IDP/123/C.4.6	Municipal transformation & Institutional Development		IDP/123/C.4.6	Municipal transformation & Institutional Development		Provision of acceptable Employee Wellness programs	Number	Number of Employee Wellness programmes conducted by June 2024.	3	Conduct two (2) wellness programmes by 30 June 2025	R 150 000 ,00	01-Jan-00		N/A		N/A	0.00	1		Internal	Report/ program/attendance register
IDP/123/C.4.6	Municipal transformation & Institutional Development		IDP/123/C.4.6	Municipal transformation & Institutional Development			Number	Number of Employee information sharing sessions.	None.	Conduct two (2) employee informations by 30 June 2025	R 150 000 ,00	N/A		1		N/A		1		Internal	Report/ program/attendance register
IDP/123/C.4.6	Municipal transformation & Institutional Development		IDP/282/S5.1.4	Municipal transformation & Institutional Development	To provide strong decisive leadership	Number of Council meetings held as per approved Council schedule.	Number	Number of Council meetings coordinated by June 2025 as per approved Council schedule.	8	8	0.00	1 meeting	0.00	2 meetings	0.00	2 meetings	0.00	2 meetings	0.00	Internal	Copies of Council Notices and attendance registers
IDP/282/S5.1.4	Municipal transformation & Institutional Development		IDP/282/S5.1.5	Municipal transformation & Institutional Development		Convene Exco meetings as per approved Council Schedule	Number	Number of Exco meetings coordinated by 30 June 2025	5	10	0.00	1	0.00	2	0.00	1	0.00	2	0.00		Exco Notices and attendance registers
IDP/282/S5.1.5	Municipal transformation & Institutional Development		IDP/282/S5.1.6	Municipal transformation & Institutional Development	To promote participative, facilative accountable governance	Convene Audit Committee meetings as per approved Council schedule	Number	Number of Audit Committee meetings coordinated by 30 June 2025 as per approved Council schedule	3	4	0.00	1 meetrings	0.00	1 meeting	0.00	1 meeting	0.00	1 meeting	0.00		Audit Committee Notices and attendance registers
IDP/282/S5.1.6	Municipal transformation & Institutional Development		IDP/282/S5.1.7	Municipal transformation & Institutional Development		Convene MPAC meetings as per approved Council Schedule	Number	Number of MPAC meetings coordinated by 30 June 2025 as per approved Council schedule	4	4	0.00	1 meeting	0.00	1 meeting	0.00	1 meeting	0.00	1 meeting	0.00		MPAC Notices and attendance registers
IDP/282/S5.1.7	Municipal transformation & Institutional Development		IDP/138/C.49/16	Municipal transformation & Institutional Development	To provide effective and efficient IT services	Convene ICT steering committee meeetings for efficient IT services	Number	Number of ICT Steering committee meetings held.	N/A	12	0	3	0.00	3	0.00	3	0.00	3	0.00		Agenda and attendance registers
			IDP/282/S5.1.6	Municipal transformation & Institutional Development	To provide efficient council support	Timeous distribution of oversight committee agendas	Timeframe	Turnaround timeframe for circulation of oversight committee agendas	72HRS	72 Hours	0.00	72 Hours	0.00	72 Hours	0.00	72 Hours	0.00	72 Hours	0.00		Distribution lists