

IDP REF.	NATIONAL KPA	B2B PILLAR	STRATEGIC OBJECTIVES	STRATEGY	UNIT OF MEASURE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	QUARTER 1	
										QUARTER 1	Budget
IDP/314/S5.1.8	Good Governance and Public Participation	Good Governance and Public Participation	To promote participative, facilitative accountable governance	Conduct Disability Programs	Number	Number of Disability Programs conducted	N/A	3	R 151 000,00	N/A	N/A
IDP/314/S5.1.8			To promote participative, facilitative accountable governance	Conduct Gender Programs	Number	Number of Gender Programs conducted	N/A	4	R 173 000,00	1 (Health Indaba)	N/A
IDP/251/C.6.6.3			To promote participative, facilitative accountable governance	Conduct Moral regeneration	Number	Number of Moral regeneration programs conducted	N/A	3	R 167 000,00	1 (Reed Dance Ceremony)	N/A
IDP/314/S5.1.6			To promote participative, facilitative accountable governance	Conduct youth programs	Number	Number of Youth programs conducted	15	17	R 2 181 030,20	3 (GBV Program, Behavioral change, Basic computer skills)	R 23 640,00
IDP/251/C.6.6.3			To promote participative, facilitative accountable governance	Conduct Rights of a child Programs	Number	Number of Rights of a Child Programs conducted	N/A	2	R 25 000,00	N/A	N/A
IDP/314/S5.1.6			To promote participative, facilitative accountable governance	Conduct HIV&AIDS programs	Number	Number HIV & Aids Programs conducted	N/A	4	R 30 000,00	1	N/A
IDP/251/C.6.6.3			To promote participative, facilitative accountable governance	Conduct Senior citizens programs	Number	Number of Senior Citizen programs conducted	N/A	2	R 132 000,00	Local Golden Games Selections	N/A
IDP/314/S5.1.3			To promote participative, facilitative accountable governance	Conduct Mayoral izimbizo	Number	Number of Mayoral izimbizo conducted	3	4 clusters	R 140 000,00	N/A	N/A
IDP/314/S5.1.3			To promote participative, facilitative accountable governance	Conduct IDP/ Budget Roadshows	Number	Number of IDP/Budget roadshows conducted	3	4 clusters	R 214 524,00	N/A	N/A
IDP/314/S5.1.3			To promote participative, facilitative accountable governance	Maximize citizen participation	Number	Number of ward based plans developed	11	11	N/A	11	N/A
IDP/251/E.1			To promote participative, facilitative accountable governance	Ensure development of a midterm Internal municipal newsletters	Number	Number of Internal Municipal Newsletters developed	2	2	263 868,00	N/A	65 967,00
IDP/315/S5.1.12			To promote participative, facilitative accountable governance	Ensure development of quarterly external municipal newsletters	Number	Number of External Municipal Newsletters developed	4	4		1	
IDP/278/S5.1.3			Maximize citizen participation	Conduct Mayoral Izimbizo	Number	Number of Mayoral Izimbizo conducted	4	4	R 244 919,00	N/A	N/A
IDP/278/S5.1.3			Maximize citizen participation	Mayoral Radio slots	Number	Number of broadcast media coverage conducted	4	8	R815 200,00	2	R 203 800,00

IDP/311/S.1.4		Promote participative, facilitative and accountable governance	Development of an Internal Audit Plan	Date		Development approval of Internal Audit Plan by date		31-Aug-24	N/A	31-Aug-24	N/A		
IDP/311/S.1.4		Promote participative, facilitative and accountable governance	To ensure that the organisations finances are managed sustainably	Number	1	Conduct internal annual review of financial statements by date		31-Aug-24	N/A	31-Aug-24	N/A		
IDP/311/S.1.4		Promote participative, facilitative and accountable governance	Strengthen governance and reduce risk	percentage		Develop internal Audit action Plan to address AG findings per 2022/23 report by June 2025.	Date	28 February 2025		N/A	N/A		
IDP/311/S.1.4	Good Governance and Public Participation		Conduct risk assessments for the municipality	Number		Number of Risk assessment done by 30 June 2023	N/A		1 risk assessment conducted for the financial year	N/A	R0,00		
IDP/311/S.1.4			Conduct risk assessments for the municipality	Number		Number of risk committee meetings planned	0	4		N/A	1	R0,00	
IDP/311/S.1.4			Performance of risk assessment	Number		Number of Risk Report submitted to Audit Committee	0	2		N/A	1	R0,00	
IDP/311/S.1.4			To ensure all MANCO recommendations are monitored	Percentage		% of AG audit findings resolved	N/A		100%		N/A	R0,00	
IDP/311/S.1.4			Produce Quarterly Internal Audit reports submitted to Audit Committee	Number		Number of internal audit reports for submission to Audit Committee	4		4		N/A	1	R0,00
IDP/311/S.1.4			Internal Audit to produce performance reports and submitted to Audit Committee	Number		Number of internal audit reports on performance to be submitted to AG	4		4		N/A	1	R0,00

PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER

QUARTER 2	Budget	QUARTER 3	Budget	QUARTER 4	Budget	Funding source	MEANS OF VERIFICATION
1 (Disability Sports)	N/A	1 (Disability Outreach Program)	N/A	1	N/A	Internal	attendance registers / Management reports
1 (16 Days of Activism)	N/A	1	N/A	1	N/A	Internal	attendance registers / Management reports
1	N/A	1 (Isibaya Samadoda)	N/A	N/A	N/A	Internal	attendance registers / Management reports
3 (Sports development, SALGA, Umuziwabantu beauty peagent)	R 633 806 ,60	5 (matric achievers, study assistance, career expo, back to schools, educators awards)	R 391 744 ,4	4 (Youth day, mayoral cup games, behavioural change Umuziwabantu fun run)	R460 899,20	Internal	attendance registers / Management reports
1	N/A	1 (Take a child to work)	N/A	N/A	N/A	Internal	attendance registers / Management reports
1 (Coordinate World Aids Day)	N/A	1 (90 90 90 program)	N/A	1	N/A	Internal	attendance registers / Management reports
1 (Golden Games)	N/A	N/A	N/A	N/A	N/A	Internal	attendance registers / Management reports
4 clusters	R 140 000 ,00	N/A	N/A	N/A	N/A	Internal	attendance registers / Management reports
N/A	N/A	Conduct 4 cluster IDP/Budgte Roadshows	R 214 524 ,00	N/A	N/A	Internal	attendance registers
N/A	N/A	N/A	N/A	N/A	N/A	Internal	Copies of WBPs
1	65 967 ,00	N/A	65 967 ,00	1	147 000 ,00	Internal	Copy if municipal Newsletter
1		1		Internal		Copies of Newsletters	
Mayoral Izimbizo	244 919 ,00	N/A	N/A	N/A	N/A	Internal	attendance registers
2	R 203 800 ,00	2	R 203 800 ,00	2	R 203 800 ,00	Internal	Scripts / Confirmation of radio slots

N/A	N/A	N/A	N/A	N/A	N/A	Internal	Council Resolution
N/A	N/A	N/A	N/A	N/A	N/A	Internal	Internal audit AFS Review report/ Audit Committee recommendation to
N/A	N/A	28 February 2025	N/A	N/A	N/A	Internal	Copy of AG Action Plan
N/A	R0,00	1 risk assessment conducted by 30 March 2023	R0,00	N/A	R0,00	Internal	Risk and control assessment report/ Risk register
N/A	R0,00	1	R0,00	1	R0,00	Internal	Attendance Register
N/A	R0,00	1	R0,00	N/A	R0,00	Internal	Copies of risk reports submitted to Audit committee.
N/A	R0,00	N/A	R0,00	100%	R0,00	Internal	Action Plan
1	R0,00	1	R0,00	1	R0,00	Internal	Internal audit reports
1	R0,00	1	R0,00	1	R0,00	Internal	Internal Audit reports