SERVICE DELIVERY

AND

BUDGET IMPLEMENTATION

PLAN

REVISED

FEBRUARY 2026

2025/2026 FINANCIAL YEAR

1. INTRODUCTION

The Local Government: Municipal Systems Act, Act 32 of 2000 (MSA), section 38 requires the institutionalisation of performance management in local government which is commensurate with its resources; best suited to its circumstances; and in line with the priorities, objectives, indicators, and targets contained in its Integrated Development Plan (IDP). The Service Delivery and Budget Implementation Plan (known as the SDBIP) is a detailed plan as approved by the Executive Mayor for the implementation of the municipality's IDP by way of delivery of municipal services and its annual budget. Metsimaholo Local Municipality, “the Municipality”, uses the municipal scorecard (Top Level/Layer SDBIP) at organisational level and through the detailed departmental Service Delivery Budget Implementation Plan (SDBIP) at directorate/departmental level through which the organisational performance will be evaluated. The Top Level SDBIP is of a high-order nature, dealing with consolidated service delivery targets set by Council and linking such targets to the service delivery performance of senior management, therefore providing an overall picture of performance for the municipality, reflecting performance on its strategic priorities, and facilitating the oversight over financial and non-financial performance of the municipality.

2. DEFINITION OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

The SDBIP is a document that seeks to translate the strategic objectives and goals in the IDP and the budget estimates in the Budget into concrete annual plan with clear plans, key performance indicators, targets, and budgets in terms of which performance of the municipality would be monitored and evaluated throughout the financial year.

In specific terms Section 1 of the Local Government: Municipal Finance Management Act, Act 56 of 2003 (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:*
>
> *(a) Projections for each month of:*
>
> - *revenue to be collected by source; and*
> - *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)”*

The SDBIP is prepared in terms of the MFMA Guidelines, Circular 13, and gives effect to the IDP and annual budget (MTREF). These are two components integral to the implementation and entrenchment of our performance management framework. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of Senior Managers, the Executive Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality as each activity/performance indicator (KPI) contains outputs, outcomes, and timeframes. The SDBIP is prepared on an annual basis and includes a 3-year capital budget programme with detailed breakdown of the municipality's approved capital budget per ward an also contains information about revenue and expenditure projections, service delivery targets and indicators.

Furthermore, the SDBIP will be used to conduct quarterly performance review sessions which will be convened between the Executive Mayor and the Municipal Manager and between the Municipal Manager and the Directors (including the panel as stipulated in the regulations) after the end of each quarter to do an in-depth assessment of actual performance, the reasons for under- or non-performance and to identify appropriate corrective measures to be taken to address any performance issues and to monitor the implementation thereof.

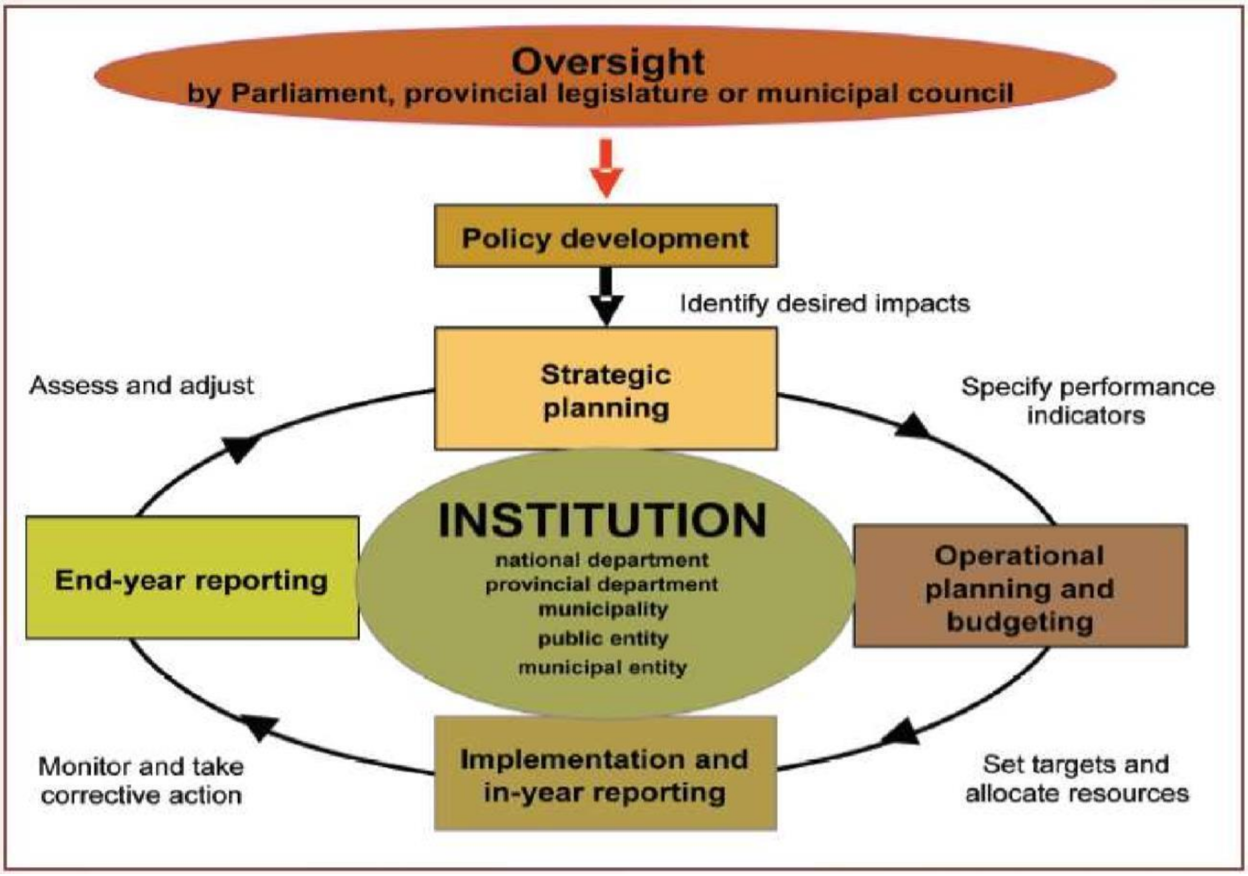
3. LEGISLATIVE FRAMEWORK

The SDBIP is yet another step forward aimed at pumping life into the principle of democratic and accountable (local) government as enshrined in Section 152 (a) of the Constitution. In terms of the provisions of the aforesaid Act and accompanying circulars and regulations, the processes for the submission, approval, implementation, and revision of the SDBIP are governed by the following sections of the MFMA:

- Section 69 (3)(a)
- Section 53 (1) (c) (ii) and (iii)
- Section 54 (1)(c)
- Section 71 (1)(g)(ii)
- Section 72 (1)(a)(ii)
- Section 53 (3)(a) and (b)

4. FRAMEWORK FOR THE SDBIP

The SDBIP is part of the broader planning framework across local government. It constitutes an operational planning component as part of local planning framework located with within the broader planning framework of government. The diagram below locates the SDBIP within the framework.



The SDBIP is a vital component of the performance management system. It basically represents a fusion of IDP and PMS in that it concretizes the relationship between plans in the IDP, indicators in the PMS Framework and the estimates in the budget into an annual plan with measurable targets for monitoring and evaluation.

The performance of the municipality relates directly to the extent to which it has achieved success in realising its goals and objectives, complied with legislative requirements and meeting stakeholder expectations. The municipality therefore has adopted one integrated performance management system (framework) which encompasses:

- Planning (setting goals, objectives, targets and benchmarks);
- Monitoring (regular monitoring and checking on the progress against plan);

- Measurement (indicators of success);
- Review (identifying areas requiring change and improvement);
- Reporting (what information, to whom, from whom, how often and for what purpose);
- Improvement (making changes where necessary).

The performance information concepts used by the Municipality in its integrated performance management system are aligned to the ***Framework of Managing Programme Performance Information*** issued by the National Treasury as illustrated below:

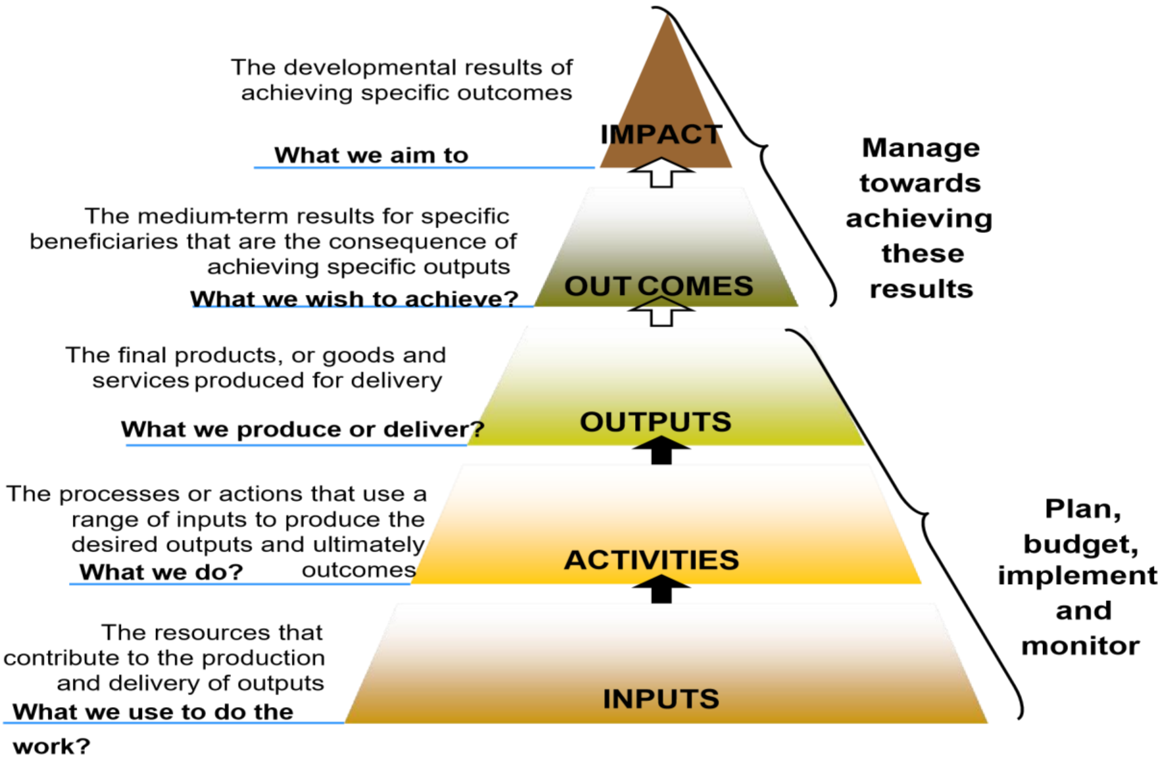


FIGURE 1 DEFINITION OF PERFORMANCE INFORMATION CONCEPTS

5. MONITORING, REPORTING AND REVISION

5.1. Monitoring and Reporting

Monthly reports will be submitted by the Directors to the Municipal Manager and by the Municipal Manager to the Executive Mayor in terms of section 71(g)(ii) of the MFMA. Monthly reports will also be submitted to Clusters for review and assessment.

Quarterly reports will be submitted by the Executive Mayor (Mayoral Committee) to Council in terms of section 52(d) of the MFMA indicating progress being made with the implementation of the SDBIP.

It should also be noted that in terms of section 54(1)(c) any revisions to the SDBIP service delivery targets and performance indicators may only be made with the approval of the Council following approval of an adjustments budget.

It is also required in terms of section 121 that the Annual Report of the municipality must include an assessment of performance against measurable objectives and the approved SDBIP.

- **Monthly** reports must be submitted by the MM to the Executive Mayor (s71 of MFMA)
- **Quarterly** reports must be submitted by the Executive Mayor to Council (s52 of MFMA)
- **Mid-year** budget and performance assessment report must be submitted by the MM to the Executive Mayor (s72 of MFMA)

5.2. Revision:

Any revisions/adjustments to the SDBIP service delivery targets and performance indicators may only be made with the approval of the Council (s54 of MFMA).

The approval to adjustment/amend the 2025/26 SDBIP was granted by Council on the 18th December 2025 following a presentation to Council by the Executive Mayor that resulted from the Internal Audit assessment on the 2025/26 SDBIP where instances of misalignment were noted by the Unit between the approved 2025/26 Reviewed IDP under Section G: Strategic Objectives and the approved 2025/26 SDBIP.

The misalignment was due to the inclusion of some KPI's that were identified during the Strategic Lekgotla for inclusion in performance reporting of Senior Managers as well as the improvement in the SMARTness of the KPI for accurate and clear performance reporting and budget allocation that arose during the compilation and finalisation of the 2025/26 SDBIP which was approved 27 June 2025 as legislated within 28 days after the approval of the 2025/26 Reviewed IDP and 2025/26 Budget.

The amendments to the approved 2025/26 SDBIP are to correct and avert a finding of misalignment by the Auditor General during audit. It should be noted that as presented to Council by the Executive Mayor, that the performance report for quarters 1 and 2 respectively has not been adversely impacted by this finding as the amendments are not material, but it is required that the capturing of the indicators as reflected in the SDBIP are identical to those in the IDP.

In the Amended 2025/26 SDBIP as presented to Council and approved, the affected indicators are presented below as follows:

- Indicators highlighted in green are those whereby the SMARTness (**S**pecific, **M**easureable, **A**chievable, **R**eliable, **T**imebound) principle was improved on but did not find expression in the IDP.
- Indicators highlighted in orange are new indicators which were included for performance monitoring but are not in the IDP.

- Indicators in red/blue were removed as they were found not to be SMART making reporting difficult and unreliable.
- Indicators in purple are not for measure in the IDP for this financial year, however as they are key KPI which were not achieved in the 2024/25 financial year or are budgeted for implementation this financial year, 2025/26, it was deemed fit by management to include in SDBIP for monitoring.

ANALYSIS ON THE ALIGNMENT OF REVIEWED 2025/26 IDP vs 2025/26 SDBIP										
OFFICE/ DIRECTORATE: TECHNICAL SERVICES										
KEY PEFORMANCE AREA (KPA 1): BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
IDP SECTION G SDBIP						**Current SDBIF**			**ANALYSIS**	
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. (IDP/ SDBIP)**	**5-year target**	**IDP Annual Target 2025/26**	**Key Performance Indicator**	REF No. (IDP/ SDBIP)	**SDBIP Annual Target 2025/26**		REF No.
PRIORITY AREA/ PROGRAMME: WATER SERVICES										
Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans	Coordination and facilitation of Development of WSDP	Water Services Development Plan (WSDP) developed, and annually reviewed, submitted to Council for approval	IDP 1.1	A WSDP that has been developed and timeously submitted to Council for approval is available	A WSDP that has been reviewed and submitted to Council for approval is available by 30 June 2026	Water Services Development Plan (WSDP) developed, and annually reviewed, submitted to Council for approval	1.1	A WSDP that has been developed and submitted to Council for approval is available by 30 June 2026		IDP 1.1
Ensure universal access to reliable and quality basic Municipal services by all communities	Coordination and facilitation of Development of Water and Sewer Master Plan	Water & Sewer Master Plan (WSMP) developed, annually reviewed, and submitted to	IDP 1.2	A WSMP approved	An annually reviewed Water & Sewer Master Plan is available by 30 June 2026	Water & Sewer Master Plan (WSMP) developed, annually reviewed, and submitted to	1.2	Progress report on the development of WSMP by 30 June 2026	**Annual target** An annually reviewed Water & Sewer	IDP 1.2

									Master Plan is available by 30 June 2026	

		Council for approval				Council for approval				
Ensure universal access to reliable and quality basic Municipal services by all communities	Coordination and recording of replacement of conventional metres	Number of Conventional water meters replaced with prepaid meters in all the identified areas.	IDP 1.3	5000 Conventional water meters replaced with prepaid meters in all the identified areas.	1000 Conventional water meters replaced with prepaid meters in all the identified areas by 30 June 2026	Number of Conventional water meters replaced with prepaid meters in all the identified areas.	1.3	30% Meter audit conducted in Wards 18 (1685HH) and 22 (2090HH) towards the replacement of conventional water meters to prepaid water by 30 June 2026	**Annual target** 1000 Conventional water meters replaced with prepaid meters in all the identified areas by 30 June 2026	IDP 1.3

Ensure universal access to reliable and quality basic Municipal services by all communities	Continuously improve household water connections and supplies	Cumulative % of households with access to basic water supply by 30 June of each year	IDP 1.4	Cumulative 100% of households already connected to basic water supply by end of IDP period.	Cumulative 70% of households already connected to basic water supply by 30 June 2026.				**KPI** Cumulative % of households with access to basic water supply by 30 June of each year **Annual target** Cumulative 70% of households already connected to basic water supply by 30 June 2026.	IDP 1.4
Ensure universal access to reliable and quality basic Municipal services by all communities	Coordination of replacement of obsolete asbestos/old water pipes replaced	Number of kilometres of obsolete asbestos/old water pipes replaced with Upvc	IDP 1.5	25kms of asbestos/old water pipes replaced	5 kms asbestos/old water pipes replaced by 30 June 2026	Number of kilometres of obsolete asbestos/old water pipes replaced with Upvc	1.4	5 kms asbestos/old water pipes replaced by 30 June 2026		IDP 1.5
Ensure universal access to reliable and quality basic Municipal services by all communities	Facilitation of minimizing water distribution losses	% Minimization Water distribution losses per year	IDP 1.6	Water distribution loss minimized to 30% over the IDP period	Water distribution loss minimized to 30% by 30 June 2026	% Minimization Water distribution losses per year	1.5	Water distribution loss minimized to 30% by 30 June 2026		IDP 1.6

Ensure universal access to reliable and quality basic Municipal services by all communities	Facilitation of water awareness initiatives	Awareness campaigns on water conducted, by 30 June annually	IDP 1.7	12 awareness campaigns	Conduct 4 awareness campaigns by 30 June 2026.	Awareness campaigns on water conducted, by 30 June annually	1.6	Conduct 4 awareness campaigns by 30 June 2026		IDP 1.7
	Facilitation and coordination of Water provision	Total number of water sample tests undertaken in relation to SANS 241 requirements during the assessment period.	IDP 1.8	09 Water sample tests undertaken in relation to SANS 241.	3 water sample tests undertaken in relation to SANS 241 by 30 June 2026.	Total number of water sample tests undertaken in relation to SANS 241 requirements during the assessment period.	1.7	4 water sample tests undertaken in relation to SANS 241 by 30 June 2026	**Annual target** 3 water sample tests undertaken in relation to SANS 241 by 30 June 2026.	IDP 1.8
Ensure universal access to reliable and quality basic Municipal services by all communities	Coordination of compliance with Blue Drop water quality	% Compliance with Blue Drop Water Quality accreditation system	IDP 1.9	99% Compliance with Blue Drop Water Quality accreditation system	99% Compliance with Blue Drop Water Quality accreditation system by 30 June 2026	% Compliance with Blue Drop Water Quality accreditation system	1.8	≥95%Compliance with Blue Drop Water Quality accreditation system by 30 June 2026	99% Compliance with Blue Drop Water Quality accreditation system by 30 June 2026	IDP 1.9
	Facilitation and coordination of Water provision	% of Water call outs responded to within 24 hours (Circular 88 Indicators)	IDP 1.10	100% of water call outs responded to within 24 hours by 30 June annually	100% Water call outs responded to within 24 hours by 30 June 2026	% of Water call outs responded to within 24 hours (Circular 88 Indicators)	1.9	100% Water call outs responded to within 24 hours by 30 June 2026		IDP 1.10

	Facilitation and coordination of Water provision	Number of new water connections to communal or public facilities (Circular 88 Indicators)	IDP 1.11	25 new water connections to communal (taps) or public facilities	5 new water connections piped (tap) water to communal or public facilities by 30 June 2026	Number of new water connections piped (tap) water to communal or public facilities (Circular 88 Indicators)	1.10	4 new water connections piped (tap) water to communal or public facilities by 30 June 2026	**Annual target** 5 new water connections piped (tap) water to communal or public facilities by 30 June 2026	IDP 1.11
Ensure universal access to reliable and quality basic Municipal services by all communities	Facilitation and coordination of Water provision	Number of new water connection to piped water (tap) (Circular 88 Indicators)	IDP 1.12	6 333 new water connection to piped water (tap): 3 333 Mooidraai & 3000 Wonderfontein	1 666 new water connection to piped water (tap): Mooidraai by 30 June 2026	Number of new water connection to piped water (tap) (Circular 88 Indicators)	1.11	4 Reports on new water connection to piped water (tap): Mooidraai by 30 June 2026	**Annual target** 1 666 new water connection to piped water (tap): Mooidraai by 30 June 2026	IDP 1.12
PRIORITY AREA/ PROGRAMME: SANITATION & WASTEWATER										
Ensure universal access to reliable and quality basic Municipal services by all communities	Facilitation and Coordination of development of WSMP	Water and Sanitation Maintenance Plan (WSMP) developed, and annually reviewed, submitted to Council for approval	IDP 1.13	WSMP developed, annually reviewed, and submitted to Council for approval	WSMP developed and submitted to Council for approval by 30 June 2026	Water and Sanitation Maintenance Plan (WSMP) developed, and annually reviewed, submitted to Council for approval	1.12	WSMP developed and submitted to Council for approval by 30 June 2026		IDP 1.13

	Facilitation and Coordination of development of WSMP	% of households with access to basic sanitation (Circular 88 Indicators)	IDP 1.14	85% of households with access to basic sanitation	80% of households with access to basic sanitation by 30 June 2026				**KPI** % of households with access to basic sanitation (Circular 88 Indicators) **Annual target** 80% of households with access to basic sanitation by 30 June 2026	IDP 1.14
Ensure universal access to reliable and quality basic Municipal services by all communities	Coordination of sewer connections	Number of sewer connections to consumer units installed (Circular 88 Indicators)	IDP 1.15	6037 sewer connections to consumer units installed. 2962 (Moodraai),	N/A	Number of sewer connections to consumer units installed (Circular 88 Indicators)	1.13	1000 sewer connections to consumer units installed in Gortin by 30 June 2026	KPI N/A for 2025/26 in IDP, included as there is a planned project to be implemented	SDBIP 1.1
Ensure universal access to reliable and quality basic Municipal services by all communities	Responsive coordination to call outs	% of sewer call outs responded to within 24 hours (Circular 88 Indicators)	IDP 1.16	100% sewer call outs responded to within 24 hours	100% sewer call outs responded to within 24 hours by 30 June 2026	% of sewer call outs responded to within 24 hours (Circular 88 Indicators)	1.14	100% sewer call outs responded to within 24 hours by 30 June 2026		IDP 1.15

Ensure universal access to reliable and quality basic Municipal services by all communities	Coordination of compliance with Blue Green water quality	% Compliance with Green Drop Quality accreditation system	IDP 1.17	100% Compliance with Green Drop Quality accreditation system	100% Compliance with Green Drop Quality accreditation system by 30 June 2026	% Compliance with Green Drop Quality accreditation system	1.15	≥90% Compliance with Green Drop Quality accreditation system by 30 June 2026	**Annual target** 100% Compliance with Green Drop Quality accreditation system by 30 June 2026	IDP 1.16
Ensure universal access to reliable and quality basic Municipal services by all communities	Coordination and facilitation for compilation of maintenance reports on water and sanitation	Number of reports on maintenance of water and sanitation infrastructure compiled	IDP 1.18	20 reports on maintenance of water and sanitation infrastructure compiled	4 reports on maintenance of water and sanitation infrastructure compiled by 30 June 2026	Number of reports on maintenance of water and sanitation infrastructure compiled	1.16	4 reports on maintenance of water and sanitation infrastructure compiled by 30 June 2026		IDP 1.17
PRIORITY AREA/PROGRAMME: ELECTRICITY & ENERGY SERVICES										
Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans	Coordination and facilitation of development of Sector Plans (IEP&AQMP)	Integrated Energy Plan (IEP) developed, annually reviewed, and submitted to Council for approval	IDP 1.19	Development and 5 Annually reviewed of Integrated Energy Plans submitted to council for approval are available by 30 June of each year.	Annually reviewed Integrated Energy Plans (INEP) submitted to council for approval is available by 30 June 2026	Integrated Energy Plan (IEP) developed, annually reviewed, and submitted to Council for approval	1.17	Progress report on INEP development by 30 June 2026	**Annual target** Annually reviewed Integrated Energy Plans (INEP) submitted to council for approval is available by 30 June 2026	IDP 1.18

	Continuously increase the number of new connections and upgrades of those connections below standard	Cumulative % of households with access to basic electricity service standard by 30 June of each year	IDP 1.20	50% of all households have access to basic electricity service standard by end of IDP period (June 2027).	40% of all households have access to basic electricity service standard by 30 June 2026				**KPI** Cumulative % of households with access to basic electricity service standard by 30 June of each year **Annual Target** 40% of all households have access to basic electricity service standard by 30 June 2026	IDP 1.19
Ensure universal access to reliable and quality basic Municipal services by all communities	Provide Energy supply to all households	Number of new household electricity connections installed (Circular 88 Indicators)	IDP 1.21	4962 Electricity House connections installed in (2000) Themba Kubheka & Mooidraai (2962)	1281 Households connected to electricity in Mooidraai by 30 June 2026	Bulk infrastructure for the electrification of new household electricity connections	1.18	4 Progress reports on bulk infrastructure towards electrification of houses	**KPI** Number of new household electricity connections installed (Circular 88 Indicators) **Annual Target** 1281 Households connected to electricity in Mooidraai by	IDP 1.20

									30 June 2026	
	Stock up on repair materials as well as up preventative maintenance	% of unplanned outages that are restored to supply within industry standard timeframes	IDP 1.22	Average of 100% of unplanned outages are restored to supply within industry standard timeframes	100% call outs responded to within 24 hours by 30 June 2026	% of unplanned outages that are restored to supply within industry standard timeframes	1.19	100% of unplanned outages that are restored to supply within 24 hours by 30 June 2026	**Annual Target** 100% call outs responded to within 24 hours by 30 June 2026	IDP 1.21
Ensure universal access to reliable and quality basic Municipal services by all communities	Provide Energy supply to all households	% reduction in electricity distribution losses annually	IDP 1.23	Electricity distribution losses minimized by 32%	20% reduction in electricity distribution losses by 30 June 2026	% reduction in electricity distribution losses annually	1.20	20% reduction in electricity distribution losses by 30 June 2026		IDP 1.22

Ensure universal access to reliable and quality basic Municipal services by all communities	Provision of public lighting through erection of High mast lights	Number of High mast lights erected/installed	IDP 1.24	25 High Mast Lights Erected/Installed	5 High Mast Lights Erected/ Installed (Mooidraai) by 30 June 2026	Number of High mast lights erected/installed	1.21	5 High Mast Lights Erected/Installed (Deneysville & Oranjeville) by 30 June 2026	**Annual Target** 5 High Mast Lights erected/ installed (Mooidraai) by 30 June 2026	IDP 1.23
Ensure universal access to reliable and quality basic Municipal services by all communities	Coordination and Facilitation of Infrastructure maintenance	Number of reports on maintenance of electricity infrastructure compiled	IDP 1.25	20 reports on maintenance of electricity infrastructure compiled	4 reports on maintenance Electricity infrastructure compiled by 30 June 2026	Number of reports on maintenance of electricity infrastructure compiled	1.22	4 reports on maintenance Electricity infrastructure compiled by 30 June 2026		IDP 1.24
PRIORITY AREA/PROGRAMME: ROADS AND STORMWATER SERVICES										
						Integrated Transport Plan (ITP) developed, and annually reviewed, submitted to Council for approval.	1.23	An ITP that has been developed and timeously submitted to Council for approval is available by 30 June 2026	New KPI	SDBIP 1.2
Ensure universal access to reliable and quality basic Municipal services by all communities	Road Maintenance	m² of roads resealed / repaired (Circular 88 Indicators)	IDP 1.26	35 000m² of roads resealed/ repaired	7000m² of roads resealed/ repaired by 30 June 2026	m² of roads resealed / repaired (Circular 88 Indicators)	1.24	7000m² of roads resealed/ repaired by 30 June 2026		IDP 1.25

	Road network Maintenance Report	Number of kilometres unsurfaced road network built	IDP 1.27	7,5 km new unsurfaced road network built	1.5km of kilometres unsurfaced road network built by 30 June 2026	Number of kilometres unsurfaced road network built	1.25	1.5km of kilometres unsurfaced road network built by 30 June 2026		IDP 1.26
Ensure universal access to reliable and quality basic Municipal services by all communities		Number of kilometres gravel roads graded (Circular 88 Indicators)	IDP 1.28	100 kms gravel roads graded	20 kms gravel roads graded by 30 June 2026	Number of kilometres gravel roads graded (Circular 88 Indicators)	1.26	30 kms gravel roads graded by 30 June 2026	**Annual Target** 20 kms gravel roads graded by 30 June 2026	IDP 1.27
	Road Maintenance	% of pothole complaints resolved within the standard time after being reported (Circular 88 Indicators)	IDP 1.29	100% of pothole complaints resolved within the standard time after being reported (Circular 88 Indicators)	100 % of pothole complaints resolved within the standard time after being reported, by 30 June 2026	% of pothole complaints resolved within 100 % of pothole complaints resolved within 72hrs after being reported after being reported (Circular 88 Indicators)	1.27	100 % of pothole complaints resolved within 72hrs after being reported, by 30 June 2026	**Annual Target** 100 % of pothole complaints resolved within the standard time after being reported, by 30 June 2026	IDP 1.28
Ensure universal access to reliable and quality basic Municipal services by all communities	Road Maintenance	m² of Potholes repaired/ sealed	IDP 1.30	20 000m² of Potholes repaired	5 000m² of Potholes repaired/ sealed by 30 June 2026	m² of Potholes repaired/ sealed	1.28	4 500m² of Potholes repaired/ sealed by 30 June 2026	**Annual target** 5 000m² of Potholes repaired/ sealed by 30 June 2026	IDP 1.29

Ensure universal access to reliable and quality basic Municipal services by all communities	Road Maintenance	Number of reports on maintenance of roads and stormwater drainage system infrastructure compiled	IDP 1.31	20 reports on maintenance of roads and stormwater drainage system infrastructure compiled	4 reports on maintenance of roads and stormwater drainage system infrastructure compiled by 30 June 2026	Number of reports on maintenance of roads and stormwater drainage system infrastructure compiled	1.29	4 reports on maintenance of roads and stormwater drainage system infrastructure compiled by 30 June 2026		IDP 1.30
	Facilitation of approving building plans	% of comments within 10 working days on building plans received to be approved within specified period, 30 days < 500m²	IDP 1.32	100% of comments within 10 working days on building plans received to be approved within specified period, 30 days < 500m²	100% of comments within 10 working days on building plans received to be approved within specified period, 30 days < 500m² by 30 June 2026	% of comments within 10 working days on building plans received to be approved within specified period, 30 days < 500m²	1.30	100% of comments within 10 working days on building plans received to be approved within specified period, 30 days < 500m² by 30 June 2026		IDP 1.31

	Facilitation of approving building plans	% of comments within 20 working days on building plans received to be approved within specified period, 60 days >500m²	IDP 1.33	100% of comments within 20 working days on building plans received to be approved within specified period, 60 days >500m²	100% of comments within 20 working days on building plans received to be approved within specified period, 60 days >500m² by 30 June 2026	% of comments within 20 working days on building plans received to be approved within specified period, 60 days >500m²	1.31	100% of comments within 20 working days on building plans received to be approved within specified period, 60 days >500m² by 30 June 2026		IDP 1.32
PRIORITY AREA/PROGRAMME: PROJECT MANAGEMENT UNIT										
Ensure universal access to reliable and quality basic Municipal services by all communities	Sourcing funds for Capital Projects	Number of New Capital Projects for which funding is approved source (MIG, DoE, DWS, INEP)	IDP 1.34	15 New Capital Projects for which funding is source (MIG, DoE, DWS, IEP)	3 New Capital Projects for which funding is sourced (MIG, DoE, DWS, INEP) by 30 June 2026	Number of New Capital Projects for which funding is approved by source (MIG, DEE, DWS)	1.32	3 New Capital Projects for which funding is sourced (e.g. MIG, DEE, DWS) by 30 June 2026		IDP 1.33
Ensure universal access to reliable and quality basic Municipal services by all communities	Grant Spending	% in spending of Grants as per DoRA requirements	IDP 1.35	100% in spending of Grants as per DoRA requirements	100% in spending of Grants as per DoRA requirements by 30 June 2026	% in spending of Grants as per DoRA requirements	1.33	100% in spending of Grants as per DoRA requirements by 30 June 2026		IDP 1.34

Ensure universal access to reliable and quality basic Municipal services by all communities	Construction of roads	Number of kilometres of new municipal roads built (Circular 88 Indicators)	IDP 1.36	21 kms of new municipal roads built	4km of new municipal roads built by 30 June 2026	Number of kilometres of new municipal roads built (Circular 88 Indicators)	1.34	0.8km of new municipal roads built by 30 June 2026	**Annual target** 4km of new municipal roads built by 30 June 2026	IDP 1.35
Ensure universal access to reliable and quality basic Municipal services by all communities	Construction of stormwater drainage	Number of additional kilometres of stormwater drainage constructed	IDP 1.37	21 km kilometres of storm water drainage constructed	4 km kilometres of storm water drainage constructed by 30 June 2026	Number of additional kilometres of stormwater drainage constructed	1.35	0.8km kilometres of storm water drainage constructed by 30 June 2026	**Annual target** 4 km kilometres of storm water drainage constructed by 30 June 2026	IDP 1.36
Ensure universal access to reliable and quality basic Municipal services by all communities	Monitoring of Grants spending	Number of progress reports submitted on monitoring of all Capital Projects submitted to Council	IDP 1.38	20 progress reports submitted on monitoring of all Capital Projects submitted to Council	4 progress reports submitted on monitoring of all Capital Projects submitted to Council by 30 June 2026	Number of progress reports submitted on monitoring of all Capital Projects submitted to Council	1.36	4 progress reports submitted on monitoring of all Capital Projects submitted to Council by 30 June 2026		IDP 1.37

Ensure universal access to reliable and quality basic Municipal services by all communities	Facilitation of comments on approval of building plans	Number of Business Plans developed and submitted to sector departments (MIG, DoE, DWS, INEP) (NEW)	IDP 1.39	10 Business Plans developed and submitted (NEW	3 Business Plans developed and submitted by 30 June 2026				**KPI** Number of Business Plans developed and submitted to sector departments (MIG, DoE, DWS, INEP) (NEW) **Annual target** 3 Business Plans developed and submitted by 30 June 2026	IDP 1.38
						Number of reports on job opportunities created through the EPWP initiatives	1.37	4 Quarterly reports on job opportunities created through EPWP initiatives by 30 June 2026	KPI is derived from KPI in LED performance plan	SDBIP 1.3
PRIORITY AREA/ PROGRAMME: DEPARTMENTAL										

Financial management	Facilitation of spending of allocated funds	% of OPEX Allocation/Budgeted spent	IDP 1.40	100 % of allocated OPEX Budget spending	100% of allocated OPEX Budget spent by 2026	% of OPEX Allocation/Budget spent	1.38	100% of allocated OPEX Budget spent by 30 June 2026		IDP 1.39
Financial management	Facilitation of spending of allocated funds	% of CAPEX Allocation/ Budgeted spent	IDP 1.41	100 % of CAPEX allocated spending	100% of allocated CAPEX Budget spent by 2026	% of CAPEX Allocation/ Budget spent	1.39	100% of allocated CAPEX Budget spent by 30 June 2026		IDP 1.40

Demand Management Plan	Facilitation of procurement	Number of Procurement Plans compiled and submitted to SCM	IDP 1.42	4 Number of Procurement Plan compiled and submitted to SCM	1 Procurement Plan compiled and submitted to SCM by 30 June 2026	Number of Procurement Plans compiled and submitted to SCM	1.40	2 Procurement Plan compiled and submitted to SCM by 30 June 2026	**Annual target** 1 Procurement Plan compiled and submitted to SCM by 30 June 2026	IDP 1.41

Contract Management	Performance Evaluation of all contracted services	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	IDP 1.43	100% Performance Level after Evaluations on contracted services in 5 years	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 June 2026	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	1.41	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 30 June 2026	**Annual target** 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 June 2026	IDP 1.42
Financial management	Improve municipality's financial planning, revenue collection, expenditure and reporting capability	% on Reduction of irregular expenditure incurred on annual basis	IDP 1.44	100% average Reduction of irregular expenditure incurred on annual basis	100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2026				**KPI** % on Reduction of irregular expenditure incurred on annual basis **Annual target** 100% average Reduction of irregular expenditure	IDP 1.43

									incurred on annual basis by 30 June 2026	
Demand Management Plan	Facilitation and coordination of Staff establishment	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	IDP 1.45	25% average vacancy rate of total staff compliment/ establishment maintained	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	1.43	25% average vacancy rate of total departmental staff compliment/ establishme nt maintained by 30 June 2026		IDP 1.44

Facilitation and Coordination of Staff Establishment	Facilitation and coordination of Staff establishment	% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	IDP 1.46	100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026	% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	1.43	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026 NB: KPI only measurable when there is notice of-resignation/ retirement from incumbent	**KPI** % of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent) **Annual target** 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026	IDP 1.45

		Number of Departmental meetings held quarterly	SDIBIP 1.1	Number of Departmental meetings held annually	3 monthly Departmental meetings held quarterly	Number of Departmental meetings held quarterly	1.44	3 monthly Departmental meetings held quarterly by 30 June 2026	New KPI	SDBIP 1.4
OFFICE/ DIRECTORATE: SOCIAL SERVICES										
KEY PEFORMANCE AREA (KPA 1): BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										

IDP SECTION G SDBIP						Current SDBIP			ANALYSIS	
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. (IDP/ SDBIP)**	**5-year target**	**IDP Annual Target 2025/26**	**Key Performance Indicator**	REF No. (IDP/SDBIP)	**SDBIP Annual Target 2025/26**		REF No.
PRIORITY AREA/ PROGRAMME: HEALTH & CLEANHEALTH & CLEANSING (WASTE MANAGEMENT)										
To Build Environmental Sustainability and Resilience	Facilitate development and annual review of IWMP	Integrated Waste Management Plan (IWMP) developed, annually reviewed and submitted to Council for approval	IDP 1.45	Develop and Annually review IWMP	Integrated Waste Management Plan (IWMP) developed, annually reviewed and submitted to Council for approval by 30 June 2026	Integrated Waste Management Plan (IWMP) developed and approved by Council	1.45	4 Quarterly progress reports on the support by the Department of Fishery, Forestry and the Environment (DFFE) on the development of the IWMP submitted to Council by 30 June 2026	**KPI** Integrated Waste Management Plan (IWMP) developed, annually reviewed and submitted to Council for approval **Annual target** Integrated Waste Management Plan (IWMP) developed, annually reviewed and submitted to Council for approval by 30 June 2026	IDP 1.46

To ensure universal access to reliable and quality Basic Service by all Communities	Facilitation of Waste collection services	Number of household areas provided with weekly waste collection services	IDP 1.46	23 household areas provided with weekly waste collection services	23 household areas provided with weekly waste collection services by 30 June 2026	Number of household areas provided with weekly waste collection services	1.46	23 household areas provided with weekly waste collection services by 30 June 2026		IDP 1.47
To Build Environmental Sustainability and Resilience	Waste collection services	Number of illegal dumping sites removed	IDP 1.47	100 illegal dumping sites removed	20 illegal dumping sites removed by 30 June 2026	Number of illegal dumping sites removed	1.47	20 illegal dumping sites removed by 30 June 2026		IDP 1.48
To Build Environmental Sustainability and Resilience	Waste collection services	Number of Environmental Awareness programmes conducted	IDP 1.48	20 Environmental Awareness programmes conducted	4 Environmental Awareness programmes conducted by 30 June 2026	Number of Environmental Awareness programmes conducted	1.48	12 Environmental Awareness programmes conducted by 30 June 2026	**Annual target** 4 Environmental Awareness programmes conducted by 30 June 2026	IDP 1.49

To Build Environmental Sustainability and Resilience	Establishment of Landfill site	Number Landfill sites compliant to NEM: Waste Management (Sasolburg, Deneysville & Orangeville)	IDP 1.49	3 Landfill sites compliant to NEM: Waste Management (Sasolburg, Deneysville & Orangeville)	3 Landfill sites compliant to NEM: Waste Management (Sasolburg, Deneysville & Orangeville) by 30 June 2026	Number of quarterly progress reports on NEMA: Waste Management compliant landfill sites (Sasolburg, Deneysville & Orangeville) submitted to Senior Management	1.49	4 quarterly progress reports on NEMA: Waste Management compliant landfill sites (Sasolburg, Deneysville & Orangeville) by 30 June 2026	**KPI** Number Landfill sites compliant to NEM: Waste Management (Sasolburg, Deneysville & Orangeville) **Annual target** 3 Landfill sites compliant to NEM: Waste Management (Sasolburg, Deneysville & Orangeville) by 30 June 2026	IDP 1.50
To Build Environmental Sustainability and Resilience	Waste Management	Identification of new land for the new landfill site(s)	IDP 1.50	1 Landfill site identified	N/A	Identification of new land for the new landfill site(s)	1.50	Identification of new land for the new landfill site(s) by 30 June 2026	N/A for 2025/26 financial year	SDBIP 1.5

		Air Quality Management Plan developed in terms of s15 of Air Quality Act and reviewed annually	SDBIP 1.2	Air Quality Management Plan developed in terms of s15 of Air Quality Act and reviewed annually, approved by council	Air Quality Management Plan (AQMP) developed in terms of s15 of Air Quality Act and reviewed annually by 30 June 2026	Air Quality Management Plan developed in terms of s15 of Air Quality Act and reviewed annually	1.51	Air Quality Management Plan (AQMP) developed in terms of s15 of Air Quality Act and reviewed annually by 30 June 2026	New KPI	SDBIP 1.6
		Development of Air Quality Management Bylaw approved	SDBIP 1.3	Development of Air Quality Management (AQM) By-law and annually reviewed, approved by council	Development of Air Quality Management (AQM) By-law approved by 30 June 2026	Development of Air Quality Management By-law approved	1.52	Development of Air Quality Management (AQM) Bylaw approved by 30 June 2026	New KPI	SDBIP 1.7

		Climate Change Response Strategy developed and reviewed annually	SDBIP 1.4	Climate Change Response Strategy developed and reviewed annually, approved by council	Climate Change Response Strategy (CCRS) developed and reviewed annually by 30 June 2026	Number of quarterly progress reports on the Climate Change Response Strategy submitted to Senior Management	1.53	4 quarterly progress reports on the development of the Climate Change Response Strategy (CCRS) submitted to Council by 30 June 2026	**New KPI** **KPI** Climate Change Response Strategy developed and reviewed annually, approved by council **Annual target** Climate Change Response Strategy (CCRS) developed and reviewed annually by 30 June 2026	SDBIP 1.8
PRIORITY AREA/ PROGRAMME: PARKS & RECREATION (INCL. CEMETERIES)										
To promote and ensure social cohesion and nation building	Development of Sports & Recreational Parks	Number of Sports & Recreational Parks (Family Park) developed or refurbished	IDP 1.51	5 Sports & Recreational Parks developed/refurbished	1 Sports & Recreational Park (Family Park) developed or refurbished annually by 30 June 2026	Number of Sports & Recreational Parks (Family Park) developed or refurbished by 30 June	1.54	1 Sports & Recreational Park (Family Park) developed or refurbished annually by 30 June 2026		IDP 1.51

To promote and ensure social cohesion and nation building	Provision of maintenance and management services to community facilities	Number of maintenance and management reports on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan	IDP 1.52	20 maintenance and management reports on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan.	4 maintenance and management reports on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan by 30 June 2026	Number of maintenance and management reports on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan by 30 June	1.55	4 maintenance and management reports on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan by 30 June 2026		IDP 1.52
To Build Environmental Sustainability and Resilience		Biodiversity Management Plan developed, and annually reviewed, approved by Council	IDP 1.53	Biodiversity Management Plan developed, and annually reviewed, approved by Council	Biodiversity Management Plan annually reviewed, approved by Council by 30 June 2026	Biodiversity Management Plan developed, and annually reviewed, approved by Council by 30 June	1.57	Biodiversity Management Plan developed and annually reviewed, approved by Council by 30 June 2026		IDP 1.53
To Build Environmental Sustainability and Resilience	Provision of maintenance and management services to cemetery yards	Number of reports on maintenance and management of cemetery yards	IDP 1.54		4 reports on maintenance and management of cemetery yards by 30 June 2026	Number of reports on maintenance and management of cemetery yards	1.56	4 reports on maintenance and management of cemetery yards by 30 June 2026		IDP 1.54
PRIORITY AREA/ PROGRAMME: PUBLIC SAFETY (INCL. DISASTER MANAGEMENT, FIRE SERVICES, TRAFFIC MANAGEMENT & BY-LAW ENFORCEMENT)										

To promote and ensure community safety and social protection	Coordination and Facilitation of Annual Review of Disaster Management Plan	Review of Disaster Management Plan annually	IDP 1.55	Disaster Management Plan annually reviewed	Disaster Management Plan reviewed by 30 June 2026	Review of Disaster Management Plan annually	1.58	Disaster Management Plan reviewed by 30 June 2026		IDP 1.55

To promote and ensure community safety and social protection	Disaster Management	% of reported Disaster incidents within the Municipality attended to as and when occur	IDP 1.56	100% of Disaster incidents within the Municipality attended as and when occur	100% of Disaster incidents within the Municipality attended as and when occur	% of reported Disaster incidents within the Municipality attended to within 24hours as and when they occur	1.59	100% of Disaster incidents within the Municipality attended to within 24hours as and when they occur by 30 June 2026 *Performance to be measured only when there is a disaster incident registered		IDP 1.56
To promote and ensure community safety and social protection	Disaster Management	Number of Disaster Awareness Programmes conducted	IDP 1.57	16 Disaster Awareness Programmes conducted	4 Disaster Awareness Programmes conducted by 30 June 2026	Number of Disaster Awareness Programmes conducted	1.60	12 Disaster Awareness Programmes conducted by 30 June 2026	**Annual target** 4 Disaster Awareness Programmes conducted by 30 June 2026	IDP 1.57

To promote and ensure community safety and social protection	Disaster Management	Number of Disaster Management training provided to Volunteers	IDP 1.58	14 Disaster Management training provided to Volunteers	4 Disaster Management training provided to Volunteers by 30 June 2026	Number of Disaster Management training provided to Volunteers	1.61	8 Disaster Management training provided to Volunteers by 30 June 2026	**Annual target** 4 Disaster Management training provided to Volunteers by 30 June 2026	IDP 1.58

To promote and ensure community safety and social protection	Fire fighting	% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses.	IDP 1.59	100% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses	100% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses.by 30 June 2026	% of Fire incidents effectively attended to as and when they occur, Sasolburg 7 minutes, Deneysville 20 minutes, and Oranjeville 45 minutes for both Formal & Informal households and businesses in the respective areas.	1.62	100% of Fire incidents effectively attended to as and when they occur, Sasolburg 7 minutes, Zamdela 12 minutes, Deneysville 25 minutes, Refengkgotso 20 minutes, Oranjeville 45 minutes, Metsimaholo 40 minutes for both Formal & Informal households and businesses in the respective areas by 30 June 2026	**KPI** % of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses. **Annual target** 100% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses.by 30 June 2026	IDP 1.59
To promote and ensure community safety and social protection	Fire fighting	Number of Firefighting Awareness Programmes conducted	IDP 1.60	28 Firefighting Awareness Programmes conducted	8 Firefighting Awareness Programmes conducted by 30 June 2026	Number of Firefighting Awareness Programmes conducted	1.63	8 Firefighting Awareness Programmes conducted by 30 June 2026		IDP 1.60

To promote and ensure community safety and social protection	Law enforcement operations	Number of traffic roadblocks conducted	IDP 1.61	108 traffic roadblocks conducted	24 traffic roadblocks conducted by 30 June 2026	Number of traffic roadblocks conducted	1.64	48 traffic roadblocks conducted by 30 June 2026	**Annual target** 24 traffic roadblocks conducted by 30 June 2026	IDP 1.61

To promote and ensure community safety and social protection	Law enforcement operations	Number of by law enforcement operations conducted	IDP 1.62	60 by law enforcement operations conducted	12 by law enforcement operations conducted by 30 June 2026	Number of by law enforcement operations conducted	1.65	12 by law enforcement operations conducted by 30 June 2026		IDP 1.62
PRIORITY AREA/ PROGRAMME: DEPARTMENTAL										
Financial management	Facilitation of spending of allocated funds	% of OPEX Allocation/Budgeted spent	IDP 1.40	100 % of allocated OPEX Budget spending	100% of allocated OPEX Budget spent by 2026	% of OPEX Allocation/Budget spent	1.66	100% of allocated OPEX Budget spent by 30 June 2026		IDP 1.63
Financial management	Facilitation of spending of allocated funds	% of CAPEX Allocation/ Budgeted spent	IDP 1.41	100 % of CAPEX allocated spending	100% of allocated CAPEX Budget spent by 2026	% of CAPEX Allocation/ Budget spent	1.67	100% of allocated CAPEX Budget spent by 30 June 2026		IDP 1.64
Demand Management Plan	Facilitation of procurement	Number of Procurement Plans compiled and submitted to SCM	IDP 1.42	4 Number of Procurement Plan compiled and submitted to SCM	1 Procurement Plan compiled and submitted to SCM by 30 June 2026	Number of Procurement Plans compiled and submitted to SCM	1.68	2 Procurement Plan compiled and submitted to SCM by 30 June 2026	1 Procurement Plan compiled and submitted to SCM by 30 June 2026	IDP 1.65

Contract Management	Performance Evaluation of all contracted services	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	IDP 1.43	100% Performance Level after Evaluations on contracted services in 5 years	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 June 2026	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	1.69	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 June 2026	IDP 1.66
								7days after the end of the month and reported on quarterly basis by 30 June 2026		
Financial management	Improve municipality's financial planning, revenue collection, expenditure and reporting capability	% on Reduction of irregular expenditure incurred on annual basis	IDP 1.44	100% average Reduction of irregular expenditure incurred on annual basis	100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2026				**KPI** % on Reduction of irregular expenditure incurred on annual basis **Annual target** 100% average Reduction of irregular expenditure incurred on	IDP 1.67

									annual basis by 30 June 2026	
Demand Management Plan	Facilitation and coordination of Staff establishment	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	IDP 1.45	25% average vacancy rate of total staff compliment/ establishment maintained	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	1.70	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026		IDP 1.68

Facilitation and Coordination of Staff Establishment	Facilitation and coordination of Staff establishment	% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	IDP 1.46	100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026	% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	1.71	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026 NB: KPI only measurable when there is notice of-resignation/ retirement from incumbent		IDP 1.69
		Number of Departmental meetings held quarterly	SDIBIP 1.1	Number of Departmental meetings held annually	3 monthly Departmental meetings held quarterly	Number of Departmental meetings held quarterly	1.72	3 monthly Departmental meetings held quarterly by 30 June 2026	New KPI	SDIBIP 1.9

OFFICE/ DIRECTORATE: ECONOMIC DEVELOPMENT, MARKETING& TOURISM, HOUSING & URBAN PLANNING										
KEY PEFORMANCE AREA (KPA 1): BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
IDP SECTION G SDBIP						Current SDBIP			ANALYSIS	
Strategic Objective	Strategy	Key Performance Indicator	REF No. (IDP/ SDBIP)	5-year target	IDP Annual Target 2025/26	Key Performance Indicator	REF No. (IDP/SDBIP)	SDBIP Annual Target 2025/26		REF No.
PRIORITY AREA/ PROGRAMME: LOCAL ECONOMIC DEVELOPMENT										
	Development and Annual Review of LED Strategy	Number of LED strategy reviewed annually and submitted to council for approval	IDP 2.1	5 LED Strategy reviews, on annually and submitted to Council for approval	Annually reviewed LED strategy and submitted for council approval by 30 June 2026	Number of LED Strategy reviewed annually and submitted to council for approval	2.1	Annually reviewed LED Strategy and submitted for council approval by end 30 June 2026		IDP 2.1
	Monitoring of job creation through EPWP initiatives	Number of job opportunities created through EPWP initiatives	IDP 2.2	500 jobs opportunities created through EPWP initiatives	100 job opportunities created through EPWP initiatives by 30 June 2026				**KPI** Number of job opportunities created through EPWP initiatives **Annual target** 100 jobs	IDP 2.2

									opportunities created through EPWP initiatives by 30 June 2026 **KPI was placed under PMU**	
	Monitoring of job creation through EPWP initiatives	Number of job opportunities created through CWP initiatives	IDP 2.3	5000 jobs opportunities created through CWP initiatives	1000 job opportunities created through CWP initiatives by 30 June 2026				**KPI** Number of job opportunities created through CWP initiatives **Annual target** 1000 jobs opportunities created through CWP initiatives by 30 June 2026 **KPI was placed under Speaker's Office**	IDP 2.3

		Vaal Special Economic Zone (SEZ) Master Plan Developed, and reviewed annually, approved by council	IDP 2.4	Vaal Special Economic Zone (SEZ) Master Plan Development	Review of Vaal Special Economic Zone (SEZ) Master Plan and approval by 30 June 2026	Vaal Special Economic Zone (SEZ) Master Plan Developed, and reviewed annually, approved by council	2.2	Progress report on the Development of Vaal Special Economic Zone (SEZ) Master Plan for Metsimaholo LM by 30 June 2026		IDP 2.4

	Coordination and facilitation of Provincial & National Exhibition programmes by SMMEs/ Cooperatives	Number of Provincial /and National support programmes to SMMEs/ Cooperatives provided through Exhibitions	IDP 2.5	10 Provincial & National Exhibitions attended by SMMEs/ Cooperatives	2 Provincial & National Exhibitions attended by SMMEs/ Cooperatives by 30 June 2026	Number of Provincial/ and National support programmes to SMMEs/ Cooperatives provided through Exhibitions	2.3	4 Provincial & National Exhibitions attended by SMMEs/ Cooperatives by 30 June 2026		IDP 2.5
	Coordination and Facilitation of SMME database/Register	% of Development of SMME/ Cooperative's database/ Register with identified needs compiled and approved by the departmental Head	IDP 2.6	100% Development of SMME database/ Register with identified needs compiled and approved by the departmental Head	100% of Development of SMME database/ Register with identified needs compiled and approved by the departmental Head by 30 June 2026	% of Development of SMME/ Cooperative's database/ Register with identified needs compiled and approved by the departmental Head	2.4	100% of Development of SMME database/ Register with identified needs compiled and approved by the departmental Head by 30 June 2026		IDP 2.6

	Coordination of and facilitation of Incentive support scheme	Number of SMMEs/ Cooperatives provided support through Incentive support scheme (Financial & NonFinancial)	IDP 2.7	100 SMMEs/ Cooperatives provided support through Incentive support scheme	20 SMMEs/ Cooperatives provided support through Incentive support scheme by 30 June 2026	Number of SMMEs/ Cooperatives provided support through Incentive support scheme (Financial & Non-Financial)	2.5	40 SMMEs/ Cooperatives provided support through Incentive support scheme by 30 June 2026	20 SMMEs/ Cooperatives provided support through Incentive support scheme by 30 June 2026	IDP 2.7

	Coordination of funding for Capital or SLPs	Number of Capital or SLPs projects implemented within Municipality	IDP 2.8	5 Capital or SLPs projects implemented within Municipality	1 SLPs Capital project implemented within Municipality by 30 June 2026	Number of Capital or SLPs projects implemented within Municipality	2.6	1 SLPs Capital project implemented within Municipality by 30 June 2026		IDP 2.8
	Coordination and Facilitation of LED Forum Meetings	2.8 Number of LED Sector Engagements convened on quarterly basis	IDP 2.9	20 LED Forum meetings convened	4 LED Forum Meetings convened by 30 June 2026	Number of LED Sector Engagements convened on quarterly basis	2.7	4 LED Sector Engagements convened by 30 June 2026		IDP 2.9
PRIORITY AREA/ PROGRAMME: HOUSING & HUMAN SETTLEMENT										
	Coordination of the development and annual review of Integrated Human Settlement Plan (IHSP)	Integrated Human Settlement Plan (IHSP) developed and reviewed annually	IDP 2.10	Integrated Human Settlement Plan (IHSP) developed and reviewed annually	Integrated Human Settlement Plan (IHSP) reviewed by 30 June 2026	Integrated Human Settlement Plan (IHSP) developed and reviewed annually	2.8	Integrated Human Settlement Plan (IHSP) reviewed by 30 June 2026		IDP 2.10

	Facilitation of accreditation status for housing development	Application for Accreditation status for Housing Development (HAD)	IDP 2.11	Obtain Accreditation status for housing development	Facilitate application for accreditation for housing development by 30 June 2026	Application for Accreditation status for Housing Development (HAD)	2.9	Facilitate accreditation status for housing development by 30 June 2026	Facilitate application for accreditation for housing development by 30 June 2026	IDP 2.11
	Facilitate and Contribute to Compilation of supplementary valuation roll	% Land development applications received and administered within 30 days of receipt	IDP 2.12	100% of processed applications and building plans approved	100% of processed applications and building plans approved by 30 June 2026	% Land development applications received and administered within 30 days of receipt	2.10	100% Land development applications received and administered within 30 days of receipt		IDP 2.12

	Facilitate registration of newly acquired properties in Municipality's name	% of newly acquired properties registered in Municipality's name	IDP 2.13	100% of newly acquired properties and registered in Municipality's name	100% of newly acquired properties registered in Municipality's name by 30 June 2026				**KPI** % of newly acquired properties registered in Municipality's name **Annual target** 100% of newly acquired properties registered in Municipality's name by 30 June 2026	IDP 2.13

	Facilitate registration of newly acquired properties in Municipality's name		IDP 2.13	100% of newly acquired properties and registered in Municipality's name		Number of newly initiated acquisition of properties by the Municipality	2.11	2 newly initiated acquisition of properties by the Municipality by 30 June 2026	New KPI derived from % of newly acquired properties registered in Municipality's name	SDBIP 2.1
	Facilitation of Lease Agreements on Municipal owned Land	% of Lease Agreements (Municipal owned Land) Finalized.	IDP 2.14	100% of Lease Agreements (Municipal owned Land) Finalized.	100% of Lease Agreements (Municipal owned Land) Finalized by 30 June 2026	% of Lease Agreements (Municipal owned Land) Finalized.	2.12	100% of Lease Agreements (Municipal owned Land) concluded by 30 June 2026		IDP 2.14
		% Finalised Land development applications out of those ready to be processed quarterly	IDP 2.15	100% Finalised Land development applications out of those ready to be processed quarterly	100% finalised Land development applications out of those ready to be processed by 30 June 2026				**KPI** % Finalised Land development applications out of those ready to be processed quarterly	IDP 2.15

									Annual target 100% finalised Land development applications out of those ready to be	

									processed by 30 June 2026	
PRIORITY AREA/ PROGRAMME: TOWN PLANNING										
	Review of Land Use Scheme	Compliance on the compilation of the Land Use Schemes (LUMS) approved by Council	IDP 2.16	Reviewed and approved Land Use Schemes	Reviewed and approved LUMS by 30 June 2026	Compliance on the compilation of the Land Use Schemes (LUMS) approved by Council	2.13	Reviewed and approved LUMS by 30 June 2026		IDP 2.16
	Coordination of development and review of SDF	Compliant Spatial Development Framework (SDF) developed and approved by Council	IDP 2.17	SDF developed and reviewed annually	SDF reviewed and approved by Council by 30 June 2026	Compliant Spatial Development Framework (SDF) developed and approved by Council	2.14	SDF developed and approved by Council by 30 June 2026	SDF reviewed and approved by Council by 30 June 2026	IDP 2.17
	Facilitation of formalization of informal settlements	Number of informal Settlements formalized	IDP 2.18	Implementation of Auricon Report Recommendations.	N/A for 2025/26 financial year	Number of informal Settlements formalized	2.15	Implementation of Auricon Report Recommendations by 30 June 2026	N/A for 2025/26 financial year, but included as Department has planned initiatives in place	SDBIP 2.2

						% Finalised Land development applications out of those ready to be processed quarterly	2.16	100% finalised Land development applications out of those ready to be processed by 30 June 2026	New KPI	SDBIP 2.3
	Coordination and facilitation of the development of Building Control Policy	Building Control Policy developed, annually reviewed, and approved by Council	IDP 2.19	Building Control Policy developed and annually reviewed	Building Control Policy reviewed by 30 June 2026	Building Control Policy developed, annually reviewed, and approved by Council	2.17	Building Control Policy reviewed by 30 June 2026		IDP 2.18
	Facilitation of approving building plans	% of building plans <500m ² approved within 30 days	IDP 2.20	100% of building plans <500m ² approved within 30 days	100% building plans <500m ² approved within 30 days by 30 June 2026	% of building plans <500m ² approved within 30 days	2.18	100% building plans <500m ² approved within 30 days by 30 June 2026		IDP 2.19
	Facilitation of approving building plans	% of building plans >500m ² approved within 60 days	IDP 2.21	100% of building plans >500m ² approved within 60 days	100% of building plans >500m ² approved within 60 days by 30 June 2026	% of building plans >500m ² approved within 60 days	2.19	100% of building plans >500m ² approved within 60 days by 30 June 2026		IDP 2.20

PRIORITY AREA/ PROGRAMME: TOURISM, MARKETING & HERITAGE

	Coordination of development and annual review of Tourism Strategy	Number of Tourism strategy developed, and reviewed annually submitted to council for approval	IDP 2.22	Tourism Strategy developed and reviewed annually	Tourism Strategy reviewed by 30 June 2026	Number of Tourism strategy developed, and reviewed annually submitted to council for approval	2.20	Tourism Strategy reviewed by 30 June 2026		IDP 2.21
	Coordination of Tourism, Marketing, and advertising	Number of marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks	IDP 2.23	20 Marketing and advertising initiatives on Municipal owned tourism	4 Marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks	Number of marketing and advertising initiatives on Municipal owned tourism facilities	2.21	4 Marketing and advertising initiatives based on Municipal owned		IDP 2.22
		and Tourism sites)		facilities (Resorts, Parks and Tourism sites)	and Tourism sites) by 30 June 2026	(Resorts, Parks and Tourism sites)		tourism facilities (Resorts, Parks and Tourism sites) by 30 June 2026		
	Coordination and facilitation of tourism promotional events	Number of Tourism networking engagement sessions organised annually	IDP 2.24	5 Tourism promotional events organised annually	2 Tourism networking engagement sessions organised annually by 30 June 2026	Number of Tourism networking engagement sessions organised annually	2.22	2 Tourism networking engagement sessions organised annually by 30 June 2026		IDP 2.23

	Coordination and Facilitation of Tourism database	% updated needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction	IDP 2.25	100% Creation and maintenance of a tourism stakeholder database within the Metsimaholo jurisdiction	100% updated needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction by 30 June 2026	% updated needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction	2.23	100% updated needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction by 30 June 2026		IDP 2.24
	Coordination and facilitation of Tourism Forum	Number of Tourism Forum meetings convened	IDP 2.26	20 Tourism Forum meetings convened	4 Tourism Forum Meetings convened by 30 June 2026	Number of Tourism Forum meetings convened	2.24	4 Tourism Forum Meetings convened by 30 June 2026		IDP 2.25
PRIORITY AREA/ PROGRAMME: DEPARTMENTAL										
Financial management	Facilitation of spending of allocated funds	% of OPEX Allocation/Budgeted spent	IDP 2.27	100 % of allocated OPEX Budget spending	100% of allocated OPEX Budget spent by 30 June 2026	% of OPEX Allocation/Budget spent	2.25	100% of allocated OPEX Budget spent by 30 June 2026		IDP 2.26

Financial management	Facilitation of spending of allocated funds	% of CAPEX Allocation/ Budgeted spent	IDP 2.28	100 % of CAPEX allocated spending	100% of allocated CAPEX Budget spent by 30 June 2026				**KPI** % of CAPEX Allocation/ Budgeted spent **Annual target** 100% of allocated	IDP 2.27

									CAPEX Budget spent by 30 June 2026	
Demand Management Plan	Facilitation of procurement	Number of Procurement Plans compiled and submitted to SCM	IDP 2.29	4 Number of Procurement Plan compiled and submitted to SCM	1 Procurement Plan compiled and submitted to SCM by 30 June 2026				**KPI** Number of Procurement Plans compiled and submitted to SCM **Annual target** 1 Procurement Plan compiled and submitted to SCM by 30 June 2026	IDP 2.28

Contract Management	Performance Evaluation of all contracted services	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	IDP 2.30	100% Performance Level after Evaluations on contracted services in 5 years	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 June 2026	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	2.26	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 30 June 2026	**KPI** 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis **Annual target** 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 June 2026	IDP 2.29

Financial management	Improve municipality's financial planning, revenue collection, expenditure and reporting capability	% on Reduction of irregular expenditure incurred on annual basis	IDP 2.31	100% average Reduction of irregular expenditure incurred on annual basis	100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2026				**KPI** % on Reduction of irregular expenditure incurred on annual basis **Annual target** 100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2026	IDP 2.30
Demand Management Plan	Facilitation and coordination of Staff establishment	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	IDP 2.32	25% average vacancy rate of total staff compliment/ establishment maintained	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	2.27	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026		IDP 2.31

Facilitation and Coordination of Staff Establishment	Facilitation and coordination of Staff establishment	% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	IDP 2.33	100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026	% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	2.28	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026 NB: KPI only measurable when there is notice of-resignation/ retirement from incumbent	**KPI** % of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent) **Annual target** 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026	IDP 2.32
		Number of Departmental meetings held quarterly	SDIBIP 2.1	Number of Departmental meetings held annually	3 monthly Departmental meetings held quarterly by 30 June 2026	Number of Departmental meetings held quarterly	2.29	3 monthly Departmental meetings held quarterly by 30 June 2026	New KPI	SDIBIP 2.4

OFFICE/ DIRECTORATE: FINANCE										
KEY PEFORMANCE AREA (KPA 3): FINANCIAL VIABILITY AND MANAGEMENT										
IDP SECTION G SDBIP						Current SDBIF			ANALYSIS	
Strategic Objective	Strategy	Key Performance Indicator	REF No. (IDP/ SDBIP)	5-year target	IDP Annual Target 2025/26	Key Performance Indicator	REF No. (IDP/SDBIP)	SDBIP Annual Target 2025/26		REF No.
PRIORITY AREA/ PROGRAMME: INCOME/REVENUE MANAGEMENT										
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination of Revenue Enhancement	Revenue enhancement strategy developed, annually reviewed and submitted for council approval	IDP 3.1	Develop Revenue Enhancement Strategy, annually review the strategy and submit it for council approval. Development	Review Revenue Enhancement Strategy and submit it for Council approval by 30 June 2026	Revenue enhancement strategy developed, annually reviewed and submitted for council approval	3.1	Review Revenue Enhancement Strategy and submit to Council for approval by 30 June 2026		IDP 3.1
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination of Revenue Enhancement	% of implementation Revenue Enhancement Strategy Plan	IDP 3.2	100% of implementation of Revenue Enhancement Strategy Plan	100% of implementation of Revenue Enhancement Strategy Plan by 30 June 2026	% of implementation Revenue Enhancement Strategy Plan	3.2	100% of implementation of Revenue Enhancement Strategy Plan by 30 June 2026		IDP 3.2

To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination of the review of Indigent Register	Review of Indigent Policy and approved by Council	IDP 3.3	Review of Indigent Policy and approved by Council	Review of Indigent Policy and approved by Council by 31 May 2026	Review of Indigent Policy and approved by Council	3.3	Review of Indigent Policy and approved by Council by 30 June 2026		IDP 3.3
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination of revenue collection	% in improved annual consumer debtors' revenue collection rate	IDP 3.4	91 % in improved annual consumer debtors' revenue collection rate	85% in improved annual consumer debtors' revenue collection rate by 30 June 2026	% in improved annual consumer debtors' revenue collection rate	3.4	85% in improved annual consumer debtors' revenue collection rate by 30 June 2026		IDP 3.4
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination and facilitation of Indigents registration	Number of Indigent Awareness & registration campaigns conducted	IDP 3.5	10 Indigent Awareness & registration campaigns conducted	2 Indigent Awareness & registration campaigns conducted by 30 June 2026	Number of Indigent Awareness & registration campaigns conducted	3.5	1 Indigent Awareness & registration campaigns conducted by 30 June 2026	**Annual target** 2 Indigent Awareness & registration campaigns conducted by 30 June 2026	IDP 3.5
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination of the updating of Indigent Register	Quarterly review and Updating of Indigent Register	IDP 3.6	Updating of Indigent Register.	Updating of Indigent Register by 30 June 2026	Quarterly review and Updating of Indigent Register	3.6	Updating of Indigent Register as per received applications quarterly by 30 June 2026	**Annual target** Updating of Indigent Register by 30 June 2026	IDP 3.6

To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Facilitation of Bad Debt incurred and written off	% of Bad Debt (irrecoverable) incurred and written off	IDP 3.7	% of allowable Bad Debt (irremovable) incurred and written off Annually	% of allowable Bad Debt (irremovable) incurred and written-off by 30 June 2026	% of Bad Debt (irrecoverable) incurred and written off	3.7	% of allowable Bad Debt (irremovable) incurred and writtenoff by 30 June 2026		IDP 3.7

To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Compilation of supplementary valuation roll	Number of supplementary valuation roll compiled and approved by Council	IDP 3.8	5 supplementary valuation rolls compiled and approved by Council	1 supplementary valuation roll compiled and approved by Council by 31 January 2026	Number of valuation roll compiled and approved by Council	3.8	1 valuation roll compiled and approved by Council by 31 January 2026	**KPI** Number of supplementary valuation roll compiled and approved by Council **Annual target** 1 supplementary valuation roll compiled and approved by Council by 31 January 2026	IDP 3.8
PRIORITY AREA/ PROGRAMME: BUDGET AND STATEMENTS										
						mSCOA compliant Annual Budget prepared and approved by Council	3.9	mSCOA compliant Adjusted Annual Budget prepared and approved by Council by 28 February	New KPI	SDBIP 3.1

								2026		
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Facilitation and Coordination of compilation of Annual Budget	3.8 mSCOA compliant Annual Budget prepared and approved by Council	IDP 3.9	mSCOA compliant Annual Budget prepared and approved by Council	mSCOA compliant Annual Budget prepared and approved by Council by 30 June 2026	mSCOA compliant Annual Budget prepared and approved by Council	3.10	mSCOA compliant Annual Budget prepared and approved by Council by 30 June 2026		IDP 3.9

To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination and facilitation of compilation and submission Section 71 reports and submitted to Treasury	Number of Section 71 reports compiled and submitted to Treasury within 10 days after as per MFMA	IDP 3.10	60 Section 71 reports compiled and submitted to Treasury within 10 days after as per MFMA	12 Section 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA by 30 June 2026	Number of Section 71 reports compiled and submitted to Treasury within 10 working days after as per MFMA	3.11	12 Section 71 reports compiled and submitted to Treasury within 10 working days after month end as per MFMA by 30 June 2026		IDP 3.10

To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination and facilitation of submission Section 72 reports	Number of Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January	IDP 3.11	5 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January	1 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January 2025	Number of Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January	3.12	1 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January 2026		IDP 3.11
		Compile and submit cost containment report quarterly to the CFO	SDBIP 3.1		12 Cost Containment reports submitted to Senior management, portfolio and MAYCO	Compile and submit cost containment report quarterly to the CFO	3.13	4 Cost Containment reports submitted to Senior management	New KPI	SDBIP 3.2
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination of submission of AFS to AG	Number AFS Compiled and submitted to AG by end of August	IDP 3.12	AFS Compiled and submitted to AG annually by end of August	AFS Compiled and submitted to AG by end of August 2025	Number AFS Compiled and submitted to AG by end of August	3.14	AFS Compiled and submitted to AG by 31 August 2025		IDP 3.12

To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination of addressing the AGs Findings	Number Audit Action Plan developed by 15 January annually and submitted to Council for approval by 31 January annually	IDP 3.13	Audit Action Plan developed Annually	Audit Action Plan developed by 15 January annually and submitted to Council for approval by 30 January annually	Number Audit Action Plan developed by 15 January annually and submitted to Council for approval by 30 January annually	3.15	Audit Action Plan developed by 15 January annually and submitted to Council for approval by 31 January annually		IDP 3.13
		Perform detailed Cost of Supply Electricity Tariff review (D Forms)	SDBIP 3.2		Detailed electricity Cost of Supply tariff review by 30 November				Detailed electricity Cost of Supply tariff review by 30 November 2026	IDP 3.14
		Perform detailed Cost of Supply Electricity Tariff review (D Forms)	SDBIP 3.2		Detailed electricity Cost of Supply tariff review by 30 November	Submission of electricity application to NERSA annually by 31 October	3.16	Submission of electricity application to NERSA by 31 October 2025	New KPI	SDBIP 3.3
PRIORITY AREA/ PROGRAMME: ASSET MANAGEMENT										
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Facilitation of proper valuation, safeguarding, optimization and disposal of municipal assets	Asset Management Policy reviewed and submitted to Council for approval	IDP 3.14	Asset Management Policy developed and submitted to Council for approval	Asset Management Policy Reviewed and submitted to Council for approval by 30 June 2026	Asset Management Policy reviewed and submitted to Council for approval	3.17	Asset Management Policy Reviewed and submitted to Council for approval by 30 June 2026		IDP 3.15

To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination and Facilitation of updating of fixed Asset Register	Updating off Fixed Asset Register annually	IDP 3.15	100% updated of Fixed Asset Register Annually	100% updating of Fixed Asset Register 30 June 2026	Updating off Fixed Asset Register annually	3.18	100% updated GRAP compliant Asset Register with movements highlighted by 30 June 2026	100% updating of Fixed Asset Register 30 June 2026	IDP 3.16
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination and Facilitation of updating of fixed Asset Register	Quarterly Asset Verification Report submitted to council	IDP 3.16	12 Asset Verification Report submitted to council	4 Asset Verification Report submitted to council by 30 June 2026	Quarterly Asset Verification Report submitted to Senior Management	3.19	4 Asset Verification Reports tabled in Council by 30 June 2026		IDP 3.17
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination and Facilitation of updating of fixed Asset Register	Monthly Assets report submitted 10 days after month end to Portfolio Committee and Senior Management	SDBIP 3.3	Assets Management report submitted to Portfolio and Senior Management	12 Assets Management report submitted to Portfolio and Senior Management	Monthly Assets report submitted 10 days after month end to Portfolio Committee and Senior Management	3.20	4 Assets Management report tabled in Council by 30 June 2026	New KPI	SDBIP 3.4
PRIORITY AREA/ PROGRAMME: EXPENDITURE MANAGEMENT										
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Facilitation of creditors payment	% of creditors paid within 30 days of receipt of the invoice	IDP 3.17	100% of creditors paid within 30 days of receipt of the invoice	100% of creditors paid within 30 days of receipt of the invoice	% of creditors paid within 30 days of receipt of the invoice	3.21	100% of creditors paid within 30 days of receipt of the invoice by 30 June 2026		IDP 3.18

		Complete and submit Bank and grants reconciliation	SDBIP 3.4	Reports on complete and submitted bank and grants reconciliation	4 Reports on complete and submitted bank and grants reconciliation	Report on bank and investments, aligned to the general ledger	3.22	4 Reports on bank and investments aligned to the general ledger	New KPI	SDBIP 3.5

						Report on reconciliation aligned to the general ledger	3.23	4 Reports on grants reconciliation aligned to the general ledger	New KPI	SDBIP 3.6
		Submit quarterly report to CFO on fruitless and wasteful expenditure	SDBIP 3.5	Report on fruitless and wasteful expenditure	12 Reports on fruitless and wasteful expenditure	Report on fruitless and wasteful expenditure incurred submitted to Council quarterly	3.24	4 Quarterly reports on fruitless and wasteful expenditure incurred submitted to Council by 30 June 2026	New KPI	SDBIP 3.7
PRIORITY AREA/ PROGRAMME: SUPPLY CHAIN MANAGEMENT										
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination of the review of SCM Policy	Supply Chain Policy (SCM) Reviewed and submitted to Council for approval	IDP 3.18	Supply Chain Policy (SCM) Reviewed and submitted to Council for approval	Supply Chain Policy (SCM) Reviewed and submitted to Council for approval by 30 June 2026	Supply Chain Policy (SCM) Reviewed and submitted to Council for approval	3.25	Supply Chain Policy (SCM) Reviewed and submitted to Council for approval by 30 June 2026		IDP 3.19

To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination and Facilitation of contract management	% of Contract/SLAs signed in line with tender regulation (within 30 days after receipt of acceptance letter)	IDP 3.19	100% of Contract/SLAs signed in line with tender regulation (within 30 days after receipt of acceptance letter)	100% of Contract/SLAs signed in line with tender regulation (within 30 days after receipt of acceptance letter)	% of Contract/SLAs signed in line with tender regulation (within 30 days after receipt of acceptance letter)	3.26	100% of Contract/SLAs signed in line with tender regulation (within 30 days after receipt of acceptance letter)		IDP 3.20

To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination and Facilitation of the compilation of Procurement Plan	Number of Institutional Procurement Plans compiled and submitted to Treasury	IDP 3.20	5 Procurement Plan compiled	1 Procurement Plan compiled Annually by 30 June 2026	Number of Institutional Procurement Plans compiled and submitted to Treasury	3.27	2 Procurement Plan compiled Annually by 30 June 2026	**Annual target** 1 Procurement Plan compiled Annually by 30 June 2026	IDP 3.21
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Acquisition Management	% of tenders (>R300000) awarded within 90 days after closing date of the bid	IDP 3.21	100% of tenders (>R300 000) awarded within 90 days of advertisement	100% of tenders (>R300 000) awarded within 90 days of advertisement	% of tenders (>R300000) awarded within 90 days after closing date of the bid	3.28	100% of tenders (>R300 000) awarded within 90 days of advertisement		IDP 3.22

To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Facilitation of appointments adjudicated on successful bidders	% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Adjudication Committee	IDP 3.22	100% on appointment of successful bidders	100% of Issued appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the approved report from the Accounting Officer by 30 June 2026	% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Adjudication Committee	3.29	100% of Issued appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the approved report from the Accounting Officer by 30 June 2026		IDP 3.23
	Performance Evaluation on contracted services	% Departmental Reduction of irregular procurements incurred to avoid irregular expenditure on annual basis	IDP 3.23		100% Institutional Reduction of irregular procurements incurred to avoid irregular expenditure by 30 June 2026	% Departmental Reduction of irregular procurements incurred to avoid irregular expenditure on annual basis	3.30	4 Quarterly reports on institutional irregular expenditure incurred submitted to Council quarterly by	**Annual target** 100% Institutional Reduction of irregular procurements incurred to avoid irregular expenditure by 30 June 2026	IDP 3.24

								30 June 2026		
PRIORITY AREA/ PROGRAMME: DEPARTMENTAL										

Financial management	Facilitation of spending of allocated funds	% of OPEX Allocation/Budgeted spent	IDP 3.24	100 % of allocated OPEX Budget spending	100% of allocated OPEX Budget spent by 30 June 2026	% of OPEX Allocation/Budget spent	3.31	100% of allocated OPEX Budget spent by 30 June 2026		IDP 3.25
Financial management	Facilitation of spending of allocated funds	% of CAPEX Allocation/ Budgeted spent	IDP 3.25	100 % of CAPEX allocated spending	100% of allocated CAPEX Budget spent by 30 June 2026	% of CAPEX Allocation/ Budget spent	3.32	100% of allocated CAPEX Budget spent by 30 June 2026		IDP 3.26
Demand Management Plan	Facilitation of procurement	Number of Procurement Plans compiled and submitted to SCM	IDP 3.26	4 Number of Procurement Plan compiled and submitted to SCM	1 Procurement Plan compiled and submitted to SCM by 30 June 2026	Number of Procurement Plans compiled and submitted to SCM	3.33	2 Procurement Plan compiled and submitted to SCM by 30 June 2026		IDP 3.27
Contract Management	Performance Evaluation of all contracted services	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	IDP 3.27	100% Performance Level after Evaluations on contracted services in 5 years	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 June 2026	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	3.34	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of		IDP 3.28

								the month and reported		
								on quarterly basis by 30 June 2026		
Financial management	Improve municipality's financial planning, revenue collection, expenditure and reporting capability	% on Reduction of irregular expenditure incurred on annual basis	IDP 3.28	100% average Reduction of irregular expenditure incurred on annual basis	100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2026				**KPI** % on Reduction of irregular expenditure incurred on annual basis **Annual target** 100% average Reduction of irregular expenditure incurred on annual basis	IDP 3.29

									by 30 June 2026	
Demand Management Plan	Facilitation and coordination of Staff establishment	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	IDP 3.29	25% average vacancy rate of total staff compliment/ establishment maintained	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	3.35	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026		IDP 3.30

Facilitation and Coordination of Staff Establishment	Facilitation and coordination of Staff establishment	% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	IDP 3.30	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026	% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	3.36	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026 NB: KPI only measurable when there is notice of-resignation/ retirement from incumbent		IDP 3.31
		Number of Departmental meetings held quarterly	SDIBIP 3.6	Number of Departmental meetings held annually	12 Departmental meetings held annually	Number of Departmental meetings held quarterly	3.37	3 monthly Departmental meetings held quarterly by 30 June 2026	New KPI	SDIBIP 3.8

OFFICE/ DIRECTORATE: ORGANISATIONAL DEVELOPMENT AND CORPORATE SERVICES
KEY PEFORMANCE AREA (KPA 4): MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

IDP SECTION G SDBIP						Current SDBIF			ANALYSIS	
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. (IDP/ SDBIP)**	**5-year target**	**IDP Annual Target 2025/26**	**Key Performance Indicator**	REF No. (IDP/SDBIP)	**SDBIP Annual Target 2025/26**		REF No.
PRIORITY AREA/PROGRAMME: INSTITUTIONAL DEVELOPMENT										
To Improve administrative capability of Municipality	Coordination and facilitation of development of Staff establishment (Organogram)	Organizational Structure reviewed and submitted to Council for approval	IDP 4.1	Organizational Structure reviewed and submitted to Council for approval	Organizational Structure reviewed and submitted to Council for approval by 30 June 2026	Organizational Structure reviewed and submitted to Council for approval	4.1	Organizational Structure reviewed and submitted to Council for approval by 30 June 2026	N/A for 2025/26 financial year, it is included in SDBIP as the process is currently underway and could not be achieved in previous financial year	SDBIP 4.1
To Improve administrative capability of Municipality	Coordination and Facilitation of development of HR Strategy	Human Resource Plan aligned to Staff Establishment developed, and reviewed annually,	IDP 4.2	Human Resources Strategy developed, reviewed annually, aligned to	Human Resource Plan aligned to Staff Establishment developed, and reviewed annually,	Human Resource Plan aligned to Staff Establishment developed, and reviewed annually,	4.2	Human Resource Strategy Plan aligned to Staff Establishment		IDP 4.1

		submitted to Council for approval		Staff Establishment, and submitted to Council for approval	submitted to Council for approval by 30 June 2026	submitted to Council for approval		developed, and reviewed annually, submitted to Council for approval by 30 June 2026		
						Human Resource policies developed and annually reviewed	4.3	Human Resource policies developed and annually reviewed	New KPI	SDBIP 4.2
						% of vacant funded posts processed within 30 working days of receipt from Director of vacant post	4.4	100% of vacant funded posts processed (MM approval and advert placed) within 60 working days (from closing of submission notice) of receipt from Director of vacant post by 30 June 2026	New KPI	SDBIP 4.3

To Improve administrative capability of Municipality	Coordination and Facilitation of filling of vacant posts	% of vacant funded posts processed within 14 working days of receipt from Director of vacant post	SDBIP 4.1	100% of vacant funded posts processed within 14 working days of receipt from Director of vacant post	100% of vacant funded posts processed within 30 working days of receipt from Director of vacant post by 30 June 2026		4.4		100% of vacant funded posts processed within 30 working days of receipt from Director of vacant post by 30 June 2026	IDP 4.2
To Improve administrative capability of Municipality	Coordination and Facilitation of filling of vacant posts	% of funded posts filled within 90 days after declaring vacancy (Circular 88)	IDP 4.3	100 % of funded posts filled within 90 days after declaring vacancy	100% of funded posts filled within 90 days after declared vacant	% of funded posts filled within 90 days after declaring vacancy (Circular 88)	4.5	100% of funded posts filled within 90 days from closure of advert		IDP 4.3
To Improve administrative capability of Municipality	Coordination and Facilitation of signing the Performance Agreements by employees	% of signed Performance Agreements by employees (Circular 88	IDP 4.4	100% of labour force signed Performance Agreements by employees	100% of labour force (Managers & Assistant Managers) signed Performance Agreements by employees by 30 June 2026	% of signed Performance Agreements by employees (Circular 88)	4.6	100% of labour force (Managers & Assistant Managers) signed Performance Agreements by employees by 31 July 2025		IDP 4.4
PRIORITY AREA/PROGRAMME: HUMAN RESOURCE DEVELOPMENT										

To Improve administrative capability of Municipality	Coordination and Facilitation of development and annually review of EEP	Employment Equity Plan developed, and annually reviewed, and submitted to Council for approval	IDP 4.5	Employment Equity Plan developed, annually reviewed, and submitted to Council for approval	Employment Equity Plan annually reviewed and submitted to Council for approval by 30 June 2026	Employment Equity Plan developed, and annually reviewed, and submitted to Council for approval	4.7	Employment Equity Plan annually reviewed and submitted to Council for approval by 30 June 2026		IDP 4.5
To Improve administrative capability of Municipality	Coordination and Facilitation of annual development of Equity Report	Number Equity Report developed annually, approved by Equity Forum, and submitted to Department of Labour by 15th January	IDP 4.6	5 Equity Report developed annually, approved by Equity Forum, and submitted to Department of Labour by 15th January	Equity Report developed annually, approved by Equity Forum, and submitted to Department of Labour by 15th January 2026	Number Equity Report developed annually, approved by Equity Forum, and submitted to Department of Labour by 15th January	4.8	Equity Report developed annually, approved by Equity Forum, and submitted to Department of Labour by 15th January 2026		IDP 4.6
						Number Employment Equity Committee Meetings held	4.9	4 Equity Committee Meetings by 30 June 2026	New KPI	SDBIP 4.4
	Coordination and Facilitation of development of WSP	Number of Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA by end	IDP 4.7	5 Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA April	1 Workplace Skills Development Plan (WSP) developed and submitted to LGSETA by 30 April 206	Number of Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA by end	4.10	1 Workplace Skills Developmen t Plan (WSP) developed and submitted to LGSETA By 30 April		IDP 4.7

		of April				of April		2026		
		Annual Training Report compiled and submitted to LGSETA by 30 April	IDP 4.8	Annual Training Report compiled and submitted to LGSETA by April	Annual Training Report (ATR) compiled and submitted to LGSETA by 30 April 2026	Annual Training Report compiled and submitted to LGSETA by 30 April	4.11	Annual Training Report (ATR) compiled and submitted to LGSETA by 30 April 2026		IDP 4.8
		Number Training Committee Meetings held	IDP 4.9	16 Training Committee Meetings	4 Training Committee Meetings by 30 June 2026	Number Training Committee Meetings held	4.12	4 Training Committee Meetings by 30 June 2026		IDP 4.9
PRIORITY AREA/ PROGRAMME: OCCUPATIONAL HEALTH AND SAFETY										
To promote Occupational Health and Safety Environment for all Employees	Coordination and Facilitation of Health and Safety Representative Committee	Number of Health and Safety (OHS) Representative Committee meetings held	IDP 4.10	20 Health and Safety Representative Committee meetings held	4 Health and Safety Representative Committee meetings held by 30 June 2026	Number of Health and Safety (OHS) Representative Committee meetings held	4.13	4 Health and Safety Representative Committee meetings held by 30 June 2026		IDP 4.10

To promote Occupational Health and Safety Environment for all Employees	Coordination and Facilitation of OHS Rep Training	Number of Trainings and capacity building programmes for OHS Reps conducted	IDP 4.11	5 Trainings for OHS Representatives conducted	1 Training for OHS Representatives conducted by 30 June 2026	Number of Trainings and capacity building programmes for OHS Reps conducted	4.14	1 Training for OHS Representatives conducted by 30 June 2026		IDP 4.11
To promote Occupational Health and Safety Environment for all Employees	Coordination and Facilitation of OHS Training	Number of OHS Awareness campaigns conducted	IDP 4.12	20 OHS Awareness campaigns conducted	4 OHS Awareness campaigns conducted by 30 June 2026	Number of OHS Awareness campaigns conducted	4.15	4 OHS Awareness campaigns conducted by 30 June 2026		IDP 4.12
To promote Occupational Health and Safety Environment for all Employees	Coordination of Employees Wellness	Number of Employee Wellness Programmes conducted	IDP 4.13	5 Employee Wellness Programmes conducted	1 Employee Wellness Programme conducted by 30 June 2026	Number of Employee Wellness Programmes conducted	4.16	1 Employee Wellness Programme conducted by 31 December 2026		IDP 4.13
To promote Occupational Health and Safety Environment for all Employees	Coordination of Employees Wellness	% of reported occupational injuries attended to in a required time frame (7days)	IDP 4.14	100% attendance to occupational injuries reported	100% attendance to occupational injuries reported by 30 June 2026	% of reported occupational injuries attended to in a required time frame (7days)	4.17	100% attendance to occupational injuries reported (attended to within 7 days) by 30 June 2026		IDP 4.14
PRIORITY AREA/ PROGRAMME: LABOUR RELATIONS										

To ensure sound Labour Relations so as to minimize Labour disputes and disruptions	Promotion of sound Labour Relations	% of reported cases of misconduct attended to within 90 days of reporting	IDP 4.15	100% of reported cases of misconduct attended to within 90 days of reporting	100% of reported cases of misconduct attended to within 90 days of reporting by 30 June 2026	% of reported cases of misconduct attended to within 90 days of reporting	4.18	100% reported cases of alleged misconduct reported to Accounting Officer forconsideratio n within 30 days of Notice		IDP 4.15
								submitted to HR by 30 June 2026		
						% of reported cases of alleged misconduct attended to within 90 days of MM Directive	4.19	100% of reported cases of alleged misconduct attended to within 90 days of MM Directive by 30 June 2026	New KPI	SDBIP 4.5
To ensure sound Labour Relations so as to minimize Labour disputes and disruptions	Promotion of sound Labour Relations	Number of LLF Meetings held monthly	IDP 4.16	60 LLF Meetings held	12 LLF Meetings held monthly by 30 June 2026	Number of LLF Meetings held monthly	4.20	4 LLF Meetings held monthly by 30 June 2026	**Annual target** 12 LLF Meetings held monthly by 30 June 2026	IDP 4.16
PRIORITY AREA/ PROGRAMME: RECORDS MANAGEMENT SERVICES										

To Improve administrative	Coordination and Facilitation of the development	Record Management Policy & Procedure Manual developed, annually reviewed, and submitted to Council for approval.	IDP 4.17	Record Management Policy & Procedure	Annual Review Record Management Policy & Procedure Manual	Record Management Policy & Procedure Manual developed, annually reviewed, and submitted to Council for approval.	4.21	Annual Review Record Management Policy & Procedure Manual by 30 June 2026		IDP 4.17
To Improve administrative	Coordination and Facilitation of Records disposal.	% in disposal of records in accordance with National Archives Act	IDP 4.18	100% in disposal of records in accordance with National Archives Act	100% in disposal of records in accordance with National Archives Act by 30 June 2026	% in disposal of records in accordance with National Archives Act	4.22	100% in disposal of records in accordance with National Archives Act by 30 June 2026		IDP 4.18

To Improve administrative	Coordination and Facilitation of Record Management System	Number of Record Management Awareness programmes conducted	IDP 4.19	17 Record Management Awareness programmes conducted	4 Record Management Awareness programmes conducted by 30 June 2026	Number of Record Management Awareness programmes conducted	4.23	4 Record Management Awareness programmes conducted by 30 June 2026		IDP 4.19
To Improve administrative	Facilitate Maintenance and cleaning of Municipal buildings	% of maintenance and up keeping of Municipal buildings in line with maintenance plan.	IDP 4.20	100% of maintenance and up keeping of Municipal buildings	100% of maintenance and up keeping of Municipal buildings in line with maintenance plan by 30 June 2026	% of maintenance and up keeping of Municipal buildings in line with maintenance plan.	4.24	100% of maintenance and up keeping of Municipal buildings in line with maintenance plan by 30 June 2026		IDP 4.20

PRIORITY AREA/ PROGRAMME: LEGAL SERVICES										
To promote legal compliance to minimize litigations and lawsuits	Facilitation of Litigation	% of attendance of litigations in favour or against the Municipality as and when they occur	IDP 4.21	100 % of attendance of litigations in favour or against the Municipality as and when they occur as	100 % of attendance of litigations in favour or against the Municipality as and when they occur by 30 June 2026	% of attendance of litigations in favour or against the Municipality as and when they occur	4.25	100 % of attendance of litigations in favour or against the Municipality as and when they occur by 30 June 2026		IDP 4.21
To promote legal compliance to minimize litigations and lawsuits	Facilitation of compliance with regard to contract management	% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user.	IDP 4.22	100% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user.	100% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user by 30 June 2026	% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user.	4.26	100% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user by 30 June 2026		IDP 4.22

PRIORITY AREA/ PROGRAMME: DEPARTMENTAL										
Financial management	Facilitation of spending of allocated funds	% of OPEX Allocation/Budgeted spent	IDP 4.23	100 % of allocated OPEX Budget spending	100% of allocated OPEX Budget spent by 30 June 2026	% of OPEX Allocation/Budget spent	4.27	100% of allocated OPEX Budget spent by 30 June 2026		IDP 4.23
Financial management	Facilitation of spending of allocated funds	% of CAPEX Allocation/ Budgeted spent	IDP 4.24	100 % of CAPEX allocated spending	100% of allocated CAPEX Budget spent by 30 June 2026	% of CAPEX Allocation/ Budget spent	4.28	100% of allocated CAPEX Budget spent by 30 June 2026		IDP 4.24

Demand Management Plan	Facilitation of procurement	Number of Procurement Plans compiled and submitted to SCM	IDP 4.25	4 Number of Procurement Plan compiled and submitted to SCM	1 Procurement Plan compiled and submitted to SCM by 30 June 2026	Number of Procurement Plans compiled and submitted to SCM	4.29	2 Procurement Plan compiled and submitted to SCM by 30 June 2026	**Annual target** 1 Procurement Plan compiled and submitted to SCM by 30 June 2026	IDP 4.25
Contract Management	Performance Evaluation of all contracted services	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	IDP 4.26	100% Performance Level after Evaluations on contracted services in 5 years	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 June 2026	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	4.30	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 30 June 2026	**Annual target** 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 June 2026	IDP 4.26

Financial management	Improve municipality's financial planning, revenue collection, expenditure and reporting capability	% on Reduction of irregular expenditure incurred on annual basis	IDP 4.27	100% average Reduction of irregular expenditure incurred on annual basis	100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2026				**KPI** % on Reduction of irregular expenditure incurred on annual basis **Annual target** 100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2026	IDP 4.27
Demand Management Plan	Facilitation and coordination of Staff establishment	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	IDP 4.28	25% average vacancy rate of total staff compliment/ establishment maintained	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	4.31	25% average vacancy rate of total departmental staff compliment/ establishme nt maintained by 30 June 2026		IDP 4.28

Facilitation and Coordination of Staff Establishment	Facilitation and coordination of Staff establishment	% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	IDP 4.29	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026	% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	4.32	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)		IDP 4.29
								by 30 June 2026 NB: KPI only measurable when there is notice of-resignation/ retirement from incumbent		
		Number of Departmental meetings held quarterly	SDIBIP 4.2	Number of Departmental meetings held annually	3 monthly Departmental meetings held quarterly	Number of Departmental meetings held quarterly meetings held	4.33	3 monthly Departmental meetings held quarterly by 30 June 2026	New KPI	SDIBIP 4.6

OFFICE/ DIRECTORATE: OFFICE OF THE EXECUTIVE MAYOR										
KEY PEFORMANCE AREA (KPA 5): GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP SECTION G SDBIP						Current SDBIP			ANALYSIS	
Strategic Objective	Strategy	Key Performance Indicator	REF No. (IDP/ SDBIP)	5-year target	IDP Annual Target 2025/26	Key Performance Indicator	REF No. (IDP/SDBIP)	SDBIP Annual Target 2025/26		REF No.
PRIORITY AREA/PROGRAMME: SPECIAL PROGRAMMES										
						Number of Mayoral Imbizo	5.12	Bi-annual Mayoral Imbizo by 30 June 2026	New KPI	SDBIP 5.1
						Development and adoption of Council Executive Mayor Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School, Councillors Day etc.)	5.13	Development and approval of Executive Mayor Special Programmes Policy Framework/ Guidelines by 30 June 2026	New KPI	SDBIP 5.2

						Community Outreach Program in line with Executive Mayor Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School, Councillors Day etc.)	5.14	4 Community Outreach Program in line with Executive Mayor Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School, Councillors Day etc.) by 30 June 2026	New KPI	SDBIP 5.3

To implement special programmes aimed at the needs of Vulnerable groups and Youths within the community	Coordination of Outreach Programmes for Vulnerable groups	Number of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, LGBTQIA+, Elderly, Children, Youth & Differently abled persons) within the community	IDP 5.1	60 of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, LGBTQIA+, Elderly, Children, Youth & Differently abled persons) within the community	12 public and special outreach programmes conducted for the needs of Vulnerable groups (Women, LGBTQIA+, Elderly, Children, Youth & Differently abled persons) within the community by 30 June 2026	Number of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, LGBTQIA+, Elderly, Children, Youth & Differently abled persons) within the community	5.15	12 public and special outreach programmes conducted for the needs of Vulnerable groups (Women, LGBTQIA+, Elderly, Children, Youth & Differently abled persons) within the community by 30 June 2026		IDP 5.1
						Number of support programmes on Early Childhood Development conducted	5.16	4 support programmes on Early Childhood Development conducted by 30 June 2026	New KPI	SDBIP 5.4
To Ensure that there is coherent approach in the Municipality in dealing with pandemics (HIV/AIDS& TB including Covid 19 & GBV)	Coordination of Public Health Programmes	Number of Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19. etc.)	IDP 5.2	20 of Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19.)	4 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19. etc.)	Number of Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19. etc.)	5.17	4 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19. etc.) by 30 June 2026		IDP 5.2

		Number of GBV Awareness programmes held	IDP 5.3	5 GBV Awareness programmes held	1 GBV Awareness programmes held by 30 June 2026	Number of GBV Awareness programmes held	5.18	1 GBV Awareness programmes held by 31 December 2025	1 GBV Awareness programmes held by 30 June 2026	IDP 5.3
						Number of programmes held for GBV, Differently abled, HIV/AIDS, Children, Youth and the elderly	5.19	12 Programmes held for GBV, Differently abled, HIV/AIDS, Children, Youth, the elderly and LGBTQI by 30 June 2026 (Sectors must be alternated through the quarters so that it is 2 per sector annually)	New KPI	SDBIP 5.5
PRIORITY AREA/PROGRAMME: YOUTH DEVELOPMENT										
To implement special programmes aimed at the needs of Vulnerable groups and Youths within the community	Youth Summit	Number of Youth Summit held	IDP 5.4	5 Youth Summit held	1 Youth Summit held by 30 June 2026	Number of Youth Summit held	5.20	1 Youth Summit held by 30 June 2026		IDP 5.4

To implement special programmes aimed at the needs of Vulnerable groups and Youths within the community	Coordination of Youth Awareness programmes/campaigns	Number of Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy & Youth Day commemoration) conducted	IDP 5.5	20 Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy & Youth Day commemoration) conducted	4 Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy &Youth Day Commemoration) conducted by 30 June 2026	Number of Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy & Youth Day commemoration) conducted	5.21	4 Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy &Youth Day Commemoration) conducted by 30 June 2026		IDP 5.5
Coordination of Youth Awareness programmes/ campaigns		% of planned Youth Empowerment Activities on Sports, Arts, Culture & Recreational	IDP 5.6	100% of planned Youth Empowerment Activities on Sports, Arts, Culture & Recreational	100% of planned Youth Empowerment Activities on Sports, Arts, Culture & Recreational by 30 June 2026	Number of Youth Empowerment Activities on Sports, Arts, Culture & Recreation	5.22	1 Youth Empowerment Activity on Sports, Arts, Culture & Recreation by 30 June 2026	100% of planned Youth Empowerment Activities on Sports, Arts, Culture & Recreational by 30 June 2026	IDP 5.6
						Number of reports on Mayoral Tertiary registration support	5.23	4 reports on Mayoral Tertiary registration support by 30 June 2026	New KPI	SDBIP 5.6
						Number of reports on Initiation Schools	5.24	4 reports on Initiation Schools by 30 June 2026	New KPI	SDBIP 5.7

						% of Intergovernmental meetings attended	5.25	75% of Intergovernmental meetings attended by 30 June 2026	New KPI	SDBIP 5.8
PRIORITY AREA/PROGRAMME: LEADERSHIP AND COUNCIL OVERSIGHT										
To provide leadership and oversight on Council matters	Coordination and Facilitation of MAYCO Meetings	Number of MAYCO Meetings held	IDP 5.7	20 MAYCO Meetings held	4 MAYCO Meetings held by 30 June 2026	Number of MAYCO Meetings held	5.26	11 MAYCO Meetings held by 30 June 2026	**Annual target** 4 MAYCO Meetings held by 30 June 2026	IDP 5.7
PRIORITY AREA/ PROGRAMME: DEPARTMENTAL										
Financial management	Facilitation of spending of allocated funds	% of OPEX Allocation/Budgeted spent	IDP 5.8	100 % of allocated OPEX Budget spending	100% of allocated OPEX Budget spent by 30 June 2026	% of OPEX Allocation/Budget spent	5.27	100% of allocated OPEX Budget spent by 30 June 2026		IDP 5.8
Demand Management Plan	Facilitation of procurement	Number of Procurement Plans compiled and submitted to SCM	IDP 5.9	4 Number of Procurement Plan compiled and submitted to SCM	1 Procurement Plan compiled and submitted to SCM by 30 June 2026				**KPI** Number of Procurement Plans compiled and submitted to SCM **Annual target** 1 Procurement Plan compiled and	IDP 5.9

									submitted to SCM by 30 June 2026	
Financial management	Improve municipality's financial planning, revenue collection, expenditure and reporting capability	% on Reduction of irregular expenditure incurred on annual basis	IDP 5.10	100% average Reduction of irregular expenditure incurred on annual basis	100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2026				**KPI** % on Reduction of irregular expenditure incurred on annual basis	IDP 5.10
									Annual target 100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2026	

Demand Management Plan	Facilitation and coordination of Staff establishment	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	IDP 5.11	25% average vacancy rate of total staff compliment/ establishment maintained	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	5.28	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026		IDP 5.11
Facilitation and Coordination of Staff Establishment	Facilitation and coordination of Staff establishment	% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	IDP 5.12	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	100% of funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026	% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	5.29	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026 NB: KPI only measurable when there is notice of-resignation/	**KPI** % of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent) **Annual target** 100% of vacant funded posts submitted to HR within 7 days from	IDP 5.12

								retirement from incumbent	when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026	
		Number of Departmental meetings held quarterly	SDIBIP 5.1	Number of Departmental meetings held annually	3 monthly Departmental meetings held quarterly	Number of Departmental meetings held quarterly	5.30	3 monthly Departmental meetings held quarterly by 30 June 2026	New KPI	SDIBIP 5.9

OFFICE/ DIRECTORATE: OFFICE OF THE SPEAKER										
KEY PEFORMANCE AREA (KPA 5): GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP SECTION G SDBIP						Current SDBIF			ANALYSIS	
Strategic Objective	Strategy	Key Performance Indicator	REF No. (IDP/SDBIP)	5-year target	IDP Annual Target 2025/26	Key Performance Indicator	REF No. (IDP/SDBIP)	SDBIP Annual Target 2025/26		REF No.
PRIORITY AREA/PROGRAMME: PUBLIC PARTICIPATION										
Ensure transparency, accountability and regular engagements with communities and stakeholders	Coordination and Facilitation of development of Public Participation Strategy	Public Participation Strategy developed, reviewed annually, and submitted to Council for approval	IDP 5.13	Public Participation Strategy developed, reviewed annually and submitted to Council for approval	Public Participation Strategy developed and submitted to Council for approval by 30 June 2026	Public Participation Strategy developed, reviewed annually, and submitted to Council for approval	5.31	Public Participation Strategy developed and submitted to Council for approval by 30 June 2026		IDP 5.13
						Number of Speaker's Reports to Council on performance and functionality of Councillors, s79 Committees,	5.32	4 Speaker's Reports to Council on performance and functionality of Councillors, s79 Committees,	New KPI	SDIBIP 5.10

						and Ward Committees		and Ward Committees by 30 June 2026		
Ensure that Ward Committees are functional and interact with communities	Coordination of Council Meetings	Number of Council meetings held, and community members invited	IDP 5.14	20 Council meetings held, and community members invited	4 ordinary Council meetings held, and community members invited by 30 June 2026	Number of Council meetings held, and community members invited	5.33	11 ordinary Council meetings held, and community members invited by 30 June 2026	**Annual target** 4 ordinary Council meetings held, and community members invited by 30 June 2026	IDP 5.14
Ensure that Ward Committees are functional and interact with communities	Coordination Facilitation of public participation	Number of Ward Meetings held by Ward Councillors per ward.	IDP 5.15	460 Ward Meetings held by Ward Councillors per ward.	92 Ward Meetings held by Ward Councillors per ward by 30 June 2026	Number of Ward Meetings held by Ward Councillors per ward.	5.34	92 Ward Meetings (1 per Ward, per quarter) by 30 June 2026		IDP 5.15
Ensure that Ward Committees are functional and interact with communities	Ward Plan	Number of Ward plans developed by Ward Committees	IDP 5.16	115 Ward plans developed by Ward Committees	23 Number of Ward plans developed by Ward Committees by 30 June 2026	Number of Ward plans developed by Ward Committees and annually reviewed	5.35	23 Ward plans developed by Ward Committees and annually reviewed by 30 June 2026		IDP 5.16

Ensure that Ward Committees are functional and interact with communities	Coordination and Facilitation of Ward Committees establishment	Number of Ward Committees established	IDP 5.17	23 Ward Committees established	23 Ward Committees established by 30 June 2026	Number of quarterly reports on the status of the establishment of Ward Committees	5.36	4 quarterly reports on the status of the establishment of Ward Committees by 30 June 2026	**KPI** Number of Ward Committees established **Annual target** 23 Ward Committees established by 30 June 2026	IDP 5.17

	Coordination of Ward Committee Meetings	Number of Ward Committee meeting held annually per ward	IDP 5.18	460 Ward Committee meetings held	92 Ward Committee meetings held per ward by 30 June 2026	Number of Ward Committee meeting held annually per ward	5.37	276 Ward Committee meetings held monthly (1 meeting per ward) by 30 June 2026	**Annual target** 92 Ward Committee meetings held per ward by 30 June 2026	IDP 5.18
	Managing petitions	% of Petitions received and attended to within 7 days of receipt	IDP 5.19	100% of Petitions received and attended to within 7 days of receipt	100% of Petitions received and attended to within 7 days of receipt by 30 June 2025	% of Petitions received and attended to within 7 working days of receipt	5.38	100% of Petitions received and attended to within 7 working days of receipt by 30 June 2026 *KPI measurable if Petitions have been received		IDP 5.19

						Number of reports on job opportunities created through CWP initiatives	5.39	4 Quarterly report on job opportunities created through CWP initiatives by 30 June 2026	New KPI from LED	SDBIP 5.11
						Development and adoption of Speaker's Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School, Councillors Day etc.)	5.40	Development and approval of Speaker's Special Programmes Policy Framework/ Guidelines by 30 June 2026	New KPI	SDBIP 5.12

						Community Outreach Program in line with Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School, Councillors Day etc.)	5.41	4 Community Outreach Program in line with Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School, Councillors Day etc.) by 30 June 2026	New KPI	SDBIP 5.13
						% of Intergovernmental meetings attended	5.42	75% of Intergovernmental meetings attended by 30 June 2026	New KPI	SDBIP 5.14
PRIORITY AREA/ PROGRAMME: DEPARTMENTAL										
Financial management	Facilitation of spending of allocated funds	% of OPEX Allocation/Budgeted spent	IDP 5.20	100 % of allocated OPEX Budget spending	100% of allocated OPEX Budget spent by 2026	% of OPEX Allocation/Budget spent	5.43	100% of allocated OPEX Budget spent by 30 June 2026		IDP 5.20

Demand Management Plan	Facilitation of procurement	Number of Procurement Plans compiled and submitted to SCM	IDP 5.21	4 Number of Procurement Plan compiled and submitted to SCM	1 Procurement Plan compiled and submitted to SCM by 30 June 2026				**KPI** Number of Procurement Plans compiled and submitted to SCM **Annual target** 1 Procurement Plan compiled and submitted to SCM by 30 June 2026	IDP 5.21
Financial management	Improve municipality's financial planning, revenue collection, expenditure and reporting capability	% on Reduction of irregular expenditure incurred on annual basis	IDP 5.22	100% average Reduction of irregular expenditure incurred on annual basis	100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2026				**KPI** % on Reduction of irregular expenditure incurred on annual basis **Annual target** 100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2026	IDP 5.22

Demand Management Plan	Facilitation and coordination of Staff establishment	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	IDP 5.23	25% average vacancy rate of total staff compliment/ establishment maintained	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	5.44	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026		IDP 5.23

Facilitation and Coordination of Staff Establishment	Facilitation and coordination of Staff establishment	% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	IDP 5.24	100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026	% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	5.45	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026 NB: KPI only measurable when there is notice of-resignation/ retirement from incumbent	**KPI** % of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent) **Annual target** 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026	IDP 5.24

		Number of Departmental meetings held quarterly	SDIBIP 5.2	Number of Departmental meetings held annually	3 monthly Departmental meetings held quarterly	Number of Departmental meetings held quarterly	5.46	3 monthly Departmental meetings held quarterly by 30 June 2026	New KPI	SDBIP 5.15

OFFICE/ DIRECTORATE: OFFICE OF THE COUNCIL WHIP										
KEY PEFORMANCE AREA (KPA 5): GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP SECTION G SDBIP						Current SDBIP			ANALYSIS	
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. (IDP/SDBIP)**	**5-year target**	**IDP Annual Target 2025/26**	**Key Performance Indicator**	REF No. (IDP/SDBIP)	**SDBIP Annual Target 2025/26**		REF No.
PRIORITY AREA/PROGRAMME: COUNCIL MANAGEMENT (WHIPPERY)										
To provide continuous political support on matters affecting Council management and stability		Number of Whippery meetings convened to deal with Municipal matters.	IDP 5.25	60 Whippery meetings convened to deal with Municipal matters.	12 Whippery meetings convened to deal with Municipal matters by 30 June 2026	Number of Whippery meetings convened to deal with Municipal matters.	5.47	4 Whippery meetings convened to deal with Municipal matters by 30 June 2026	12 Whippery meetings convened to deal with Municipal matters by 30 June 2026	IDP 5.25

		Number of TROIKA meetings convened to deal with Municipal matters.	IDP 5.26	12 TROIKA meetings convened to deal with Municipal matters	4 TROIKA meetings convened to deal with Municipal matters by 30 June 2026	Number of TROIKA meetings convened to deal with Municipal matters.	5.48	4 TROIKA meetings convened to deal with Municipal matters by 30 June 2026		IDP 5.26
						Number of Council Oversight Program visits on project management conducted by the Whippery and report submitted to Council	5.49	2 bi-annual Council Oversight Program visits on project management conducted by the Whippery and report submitted to Council	New KPI	SDBIP 5.16
						Development and adoption of Council Whip Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School, Councillors Day etc.)	5.50	Development and approval of Council Whip Special Programmes Policy Framework/ Guidelines by 30 June 2026	New KPI	SDBIP 5.17

						Community Outreach Program in line with Council Whip Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School, Councillors Day etc.)	5.51	4 Community Outreach Program in line with Council Whip Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School, Councillors Day etc.) by 30 June 2026	New KPI	SDBIP 5.18
						% of Intergovernmental meetings attended	5.52	75% of Intergovernmental meetings attended by 30 June 2026	New KPI	SDBIP 5.19
PRIORITY AREA/ PROGRAMME: DEPARTMENTAL										
Financial management	Facilitation of spending of allocated funds	% of OPEX Allocation/Budgeted spent	IDP 5.27	100 % of allocated OPEX Budget spending	100% of allocated OPEX Budget spent by 30 June 2026	% of OPEX Allocation/Budget spent	5.53	100% of allocated OPEX Budget spent by		IDP 5.27

								30 June 2026		
Financial management	Facilitation of spending of allocated funds	% of CAPEX Allocation/ Budgeted spent	IDP 5.28	100 % of CAPEX allocated spending	100% of allocated CAPEX Budget spent by 30 June 2026				**KPI** % of CAPEX Allocation/ Budgeted spent **Annual target** 100% of allocated CAPEX Budget spent by 30 June 2026	IDP 5.28
Demand Management Plan	Facilitation of procurement	Number of Procurement Plans compiled and submitted to SCM	IDP 5.29	4 Number of Procurement Plan compiled and submitted to SCM	1 Procurement Plan compiled and submitted to SCM by 30 June 2026				**KPI** Number of Procurement Plans compiled and submitted to SCM **Annual target** 1 Procurement Plan compiled and submitted to SCM by 30 June 2026	IDP 5.29

Financial management	Improve municipality's financial planning, revenue collection, expenditure and reporting capability	% on Reduction of irregular expenditure incurred on annual basis	IDP 5.30	100% average Reduction of irregular expenditure incurred on annual basis	100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2026				**KPI** % on Reduction of irregular expenditure incurred on annual basis **Annual target** 100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2026	IDP 5.30
Demand Management Plan	Facilitation and coordination of Staff establishment	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	IDP 5.31	25% average vacancy rate of total staff compliment/ establishment maintained	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	5.54	25% average vacancy rate of total departmental staff compliment/ establishme nt maintained by 30 June 2026		IDP 5.31

Facilitation and Coordination of Staff Establishment	Facilitation and coordination of Staff establishment	% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	IDP 5.32	100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026	% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	5.55	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026 NB: KPI only measurable when there is notice of-resignation/ retirement from incumbent	**KPI** % of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent) **Annual target** 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026	IDP 5.32

		Number of Departmental meetings held quarterly	SDIBIP 5.3	Number of Departmental meetings held annually	3 monthly Departmental meetings held quarterly	Number of Departmental meetings held quarterly	5.56	3 monthly Departmental meetings held quarterly by 30 June 2026	New KPI	SDBIP 5.20

OFFICE/DIRECTORATE: CORPORATE SERVICES AND ORGANIZATIONAL DEVELOPMENT										
KEY PEFORMANCE AREA (KPA 5): GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP SECTION G SDBIP						**Current SDBIP**			**ANALYSIS**	
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. (IDP/ SDBIP)**	**5-year target**	**IDP Annual Target 2025/26**	**Key Performance Indicator**	REF No. (IDP/SDBIP)	**SDBIP Annual Target 2025/26**		REF No.
PRIORITY AREA/PROGRAMME: SPECIAL PROGRAMMES										
						% of Ordinary Council meetings coordinated and facilitated within 72hrs of meeting date except budget related meeting, 96hrs	5.1	100% of Ordinary Council meetings coordinated and facilitated within 72hrs of meeting date except budget related meeting, 96hrs by 30 June 2026	New KPI	SDBIP 5.21

						% of Ordinary MAYCO meetings coordinated and facilitated within 48hrs of meeting date	5.2	100% of Ordinary MAYCO meetings coordinated and facilitated within 48hrs of meeting date by 30 June 2026	New KPI	SDBIP 5.22
Ensure all Council Committee s (s80) sit regularly process items for Council decisions	Coordination and Facilitation of Portfolio Committee Meetings	Number of Portfolio Committees (s80) meetings held	IDP 5.23	24 Portfolio Committees (s80) meetings held	4 Portfolio Committee (s80) meetings held per Portfolio by 30 June 2026				**KPI** Number of Portfolio Committee (s80) meetings held **Annual target** 4 Portfolio Committee (s80) meetings held per Portfolio by 30 June 2026	IDP 5.33

						% of Ordinary Portfolio Committees (s80) meetings coordinated and facilitated within 48hrs of meeting date	5.3	100% of Ordinary Portfolio Committees (s80) meetings coordinated and facilitated within 48hrs of meeting date by 30 June 2026	New KPI	SDBIP 5.23
To provide continuous strategic support on organisational goals and performance	Coordination of Senior Management Meetings	Number of Senior management Meetings held	IDP 5.25	12 Senior management meetings held	12 Senior Management meetings held by 30 June 2026				**KPI** Number of Senior management Meetings held **Annual target** 12 Senior management Meetings held	IDP 5.34
									(bi-monthly) by 30 June 2026	

						% of Ordinary Senior Management meetings coordinated and facilitated within 48hrs of meeting date	5.4	100% of Ordinary Senior Management meetings coordinated and facilitated within 48hrs of meeting date by 30 June 2026	New KPI	SDBIP 5.24
Ensure all Council Committee s (s80) sit regularly process items for Council decisions	Monitoring implementation of Council Resolution	% Monitoring of Council Resolutions implemented	IDP 5.24	100 % Monitoring of Council Resolutions implemented	100 % Monitoring of Council Resolutions implemented by 30 June 2026	% Monitoring of Council Resolutions implemented	5.5	100 % Monitoring of Council Resolutions implemented by 30 June 2026		IDP 5.35

OFFICE/ DIRECTORATE: OFFICE OF THE MUNICIPAL MANAGER										
KEY PEFORMANCE AREA (KPA 5): GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP SECTION G SDBIP						**Current SDBIF**			**ANALYSIS**	
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. (IDP/SDBIP)**	**5-year target**	**IDP Annual Target 2025/26**	**Key Performance Indicator**	REF No. (IDP/SDBIP)	**SDBIP Annual Target 2025/26**		REF No.

PRIORITY AREA/PROGRAMME: INTEGRATED DEVELOPMENT PLANNING										
To ensure Legally compliant and Credible IDP	Development and Review IDPs on annual basis.	Number of IDPs developed, reviewed, and approved annually	IDP 5.36	5 IDP Documents developed and approved by Council	2025/26 IDP Reviewed and approved by Council by 31 May 2026	Number of IDPs developed, reviewed, and approved annually	5.57	2025/26 IDP Reviewed and approved by Council by 31 May 2026		IDP 5.36
PRIORITY AREA/PROGRAMME: PERFORMANCE MANAGEMENT										
To improve the administrative capability of the municipality	Development and Review of PMS Policy/Framework	PMDS Policy / Framework developed, reviewed and approved by Council	IDP 5.37	5 PMS Policy/Framework developed, reviewed, and approved by Council	1 PMS Policy/Framework reviewed and approved by Council by 30 June 2026	PMDS Policy / Framework developed, reviewed and approved by Council	5.58	1 PMS Policy/Frame work reviewed and approved by Council by 30 June 2026		IDP 5.37
To improve the administrative capability of the municipality	Development and approval of SDBIP	SDBIP developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	IDP 5.38	5 SDBIPs developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	1 SDBIPs developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	SDBIP developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	5.59	1 SDBIP developed and approved by Executive Mayor 28 days after the approval of IDP & Budget		IDP 5.38
To improve the administrative capability of the municipality	Coordination and submission of Performance Reports	Number of Performance Reports compiled and submitted to Council	IDP 5.39	20 Performance Reports	4 Performance Reports submitted to Council	Number of Performance Reports compiled and submitted to Council	5.60	4 Performance Reports submitted to Council by 30 June 2026		IDP 5.39

To improve the administrative capability of the municipality		% Performance Agreements signed and submitted by MM and Senior Managers annually by 31 July	SDBIP 5.1	100% Performance Agreements signed and submitted by MM and Senior Managers annually	100% Performance Agreements signed and submitted by MM and Senior Managers annually by 31 July 2025	% Performance Agreements signed and submitted by MM and Senior Managers annually by 31 July	5.61	100% Performance Agreements signed and submitted by MM and Senior Managers annually by 31 July 2025	New KPI	SDBIP 5.25
To improve the administrative capability of the municipality		% of Performance Assessments Conducted quarterly	SDBIP 5.2	100% of Performance Assessments Conducted quarterly	100% of Performance Assessments Conducted quarterly	% of Performance Assessments Conducted quarterly	5.62	100% of Performance Assessment s Conducted quarterly	New KPI	SDBIP 5.26
PRIORITY AREA/PROGRAMME: INTERNAL AUDIT										
	Coordination and submission of Interna Audit Reports	Number of Internal Audit reports on Performance review conducted and submitted to Audit committee	IDP 5.40	20 Quarterly Internal Audit Reports	4 Quarterly Internal Audit Reports compiled and submitted to Audit committee by 30 June 2026	Number of Internal Audit reports on Performance review conducted and submitted to Audit committee	5.63	4 Quarterly Internal Audit Reports compiled and submitted to Audit committee by 30 June 2026		IDP 5.40

	Coordination and Facilitation of the development and approval of Annual Internal Audit Plan	Annual Internal Audit Plan developed and approved by Audit Committee by 30 June annually	IDP 5.41	Approved Internal Audit Plan by Audit Committee Annually	Approved Internal Audit Plan by Audit Committee by 30 June 2026	Annual Internal Audit Plan developed and approved by Audit Committee by 30 June annually	5.64	Approved Internal Audit Plan by Audit Committee by 30 June 2026		IDP 5.41

	Coordination and Facilitation of the implantation of Annual Internal Audit Plan	% Implementation of Annual Internal Audit Plan	IDP 5.42	100% implementation of Annual Audit Internal Plan	100% implementation of Annual Internal Audit Plan by 30 June 2026	% Implementation of Annual Internal Audit Plan	5.65	100% implementation of Annual Internal Audit Plan by 30 June 2026		IDP 5.42
	Coordination and Facilitation of the review of Internal and Audit & Performance Committee Charter	Annual Review of Internal Audit Committee Charter & Audit Committee Charter	IDP 5.43	Reviewed and approved Internal Audit Charter and Audit & Performance Committee Charter by Council	Internal Audit Charter and Audit & Performance Committee Charter reviewed and approved by Council by 30 June 2026	Annual Review of Internal Audit Committee Charter & Audit Committee Charter	5.66	Internal Audit Charter and Audit & Performance Committee Charter reviewed and approved by Council by 30 June 2026		IDP 5.43
	Coordination and Facilitation of Audit Committee meetings	Number of Audit Committee meetings convened annually	IDP 5.44	20 Audit Committee meetings convened	4 Audit Committee meetings convened by 30 June 2026	Number of Audit Committee meetings convened annually	5.67	4 Audit Committee meetings convened by 30 June 2026		IDP 5.44
PRIORITY AREA/PROGRAMME: COMPLIANCE										
						Review of Compliance Policy and submission to Council for approval	5.68	Annually Reviewed Compliance Policy and submission to Council by 30 June 2026	New KPI	SDBIP 5.27

	Coordination and Facilitation of Compliance Assessment	Compilation of compliance Assessment Register and monitoring conducted annually	IDP 5.45	20 Assessments regarding compliance conducted	4 Assessments regarding compliance conducted by 30 June 2026	Compilation of compliance Assessment Register and monitoring conducted annually	5.69	4Assessments regarding compliance conducted by 30 June 2026		IDP 5.45
PRIORITY AREA/PROGRAMME: COUNCIL OVERSIGHT										
						MPAC Annual Work Programme approved	5.6	MPAC Annual Work Programme approved by 30 June 2026	New KPI	SDBIP 5.28
	Coordination and Facilitation of MPAC Meetings	Number of MPAC meetings held (S79)	IDP 5.46	20 Number of MPAC Meetings held (s79)	4 MPAC Meetings held (s79) by 30 June 2026	Number of MPAC meetings held (S79)	5.7	4 MPAC Meetings held (s79) by 30 June 2026		IDP 5.46
	Facilitation of Oversight by Council	No of oversight report compiled and submitted to Council	IDP 5.47	5 oversight report compiled and submitted to Council	1 oversight report compiled and submitted to Council by 31 March 2026	No of oversight report compiled and submitted to Council	5.8	1 oversight report compiled and submitted to Council by 31 March 2026		IDP 5.47
	Facilitation of Oversight by Council	% of investigations reports referred to Council for Condonement against total number of investigations conducted	IDP 5.48	100% of investigations reports referred to Council for Condonement against total number of investigations conducted	100% of investigations reports referred to Council for Condonement against total number of investigations	% of investigations reports referred to Council for Condonement against total number of investigations conducted	5.9	100% of investigations reports referred to Council for Condonement against total number of		IDP 5.48

					conducted by 30 June 2026			investigations conducted		

								by 30 June 2026		
		% of cases referred to Disciplinary Committee/Board by MPAC	IDP 5.49	100% % of cases referred to Disciplinary Committee/Board by MPAC	100% of cases referred to Disciplinary Committee/Board by MPAC by 30 June 2026	% of cases referred to Disciplinary Committee/Board by MPAC	5.10	100% of cases referred to Disciplinary Committee/Board by MPAC by 30 June 2026		IDP 5.49
						MPAC Self Evaluation	5.11	MPAC Self Evaluation by 30 June 2026	New KPI	SDBIP 5.29
PRIORITY AREA/PROGRAMME: RISK MANAGEMENT										
To build risk conscious culture within the Municipality	Coordination and facilitation of Annual Review of Risk Management Policy	Review of Risk Management Policy and submission to Council for approval	IDP 5.50	Coordination and facilitation of Annual Review of Risk Management Policy	Annually Reviewed Risk Management Policy and submission to Council by 30 June 2026	Review of Risk Management Policy and submission to Council for approval	5.70	Annually Reviewed Risk Management Policy and submission to Council by 30 June 2026		IDP 5.50

To build risk conscious culture within the Municipality	Coordination and Facilitation of Reviewed Risk Management Strategy	Review of Risk Management Strategy and submission to Council for Approval	IDP 5.51	Coordination and Facilitation of Reviewed Risk Management Strategy	Annually Reviewed Risk Management Strategy and submission to Council for Approval by 30 June 2026	Review of Risk Management Strategy and submission to Council for Approval	5.71	Annually Reviewed Risk Management Strategy and submission to Council for Approval by 30 June 2026		IDP 5.51
To build risk conscious culture within the Municipality	Coordination of quarterly updating of Risk register and Risk Assessment conducted	Compilation and updating of Risk Register and Risk Assessment conducted	IDP 5.52	Coordination of quarterly updating of Risk register and Risk Assessment conducted	Quarterly compilation and updating of Risk register and Risk Assessment conducted by 30 June 2026	Compilation and updating of Risk Register and Risk Assessment conducted	5.72	Quarterly compilation and updating of Risk register and Risk Assessment conducted by 30 June 2026		IDP 5.52
To build risk conscious culture within the Municipality	Coordination and Facilitation of Risk Management Committee meetings	Number of Risk Management Committee meetings convened	IDP 5.53	Coordination and Facilitation of Risk Management Committee meetings	4 Risk Management Committee meetings convened by 30 June 2026	Number of Risk Management Committee meetings convened	5.73	4 Risk Management Committee meetings convened by 30 June 2026		IDP 5.53
To build risk conscious culture within the Municipality	Coordination and Facilitation of Risk Management Committee Charter	Annual Review of Risk Management Committee Charter	IDP 5.54	Coordination and Facilitation of Risk Management Committee Charter	Risk Management Committee Charter reviewed by 30 June 2026	Annual Review of Risk Management Committee Charter	5.74	Risk Management Committee Charter reviewed by 30 June 2026		IDP 5.54

PRIORITY AREA/PROGRAMME: INFORMATION COMMUNICATION AND TECHNOLOGY										
To improve the administrative capability of the municipality	Coordination and facilitation of the Annual Review of ICT Policy	Review of ICT Policy and submitted to Council for approval	IDP 5.55	Approved ICT Policy	Reviewed and approved ICT Policy by 30 June 2026	Review of ICT Policy and submitted to Council for approval	5.75	Reviewed and approved ICT Policy by 30 June 2026		IDP 5.55
						Development and approval of 5-year ICT Strategic Plan and 100% implementation of the annual targets in the ICT Strategic Plan	5.76	Development and approval of 5-year ICT Strategic Plan and 100% implementation of the annual targets in the ICT Strategic Plan by 30 June 2026	New KPI	SDBIP 5.30

To improve the administrative capability of the municipality	Coordination and Facilitation of ICT Steering committee meetings	Number of ICT Steering committee meetings convened	IDP 5.56	20 ICT Steering committee meetings convened	4 ICT Steering committee meetings convened by 30 June 2026	Number of ICT Steering committee meetings convened	5.77	4 Functional ICT Steering committee meetings convened by 30 June 2026	**Annual target** 4 ICT Steering committee meetings convened by 30 June 2026	IDP 5.56

To improve the administrative capability of the municipality	Maintenance of Wide Area Network up time to over 95%	% Wide Area Network up time to over 95% as per the system (to be Generated by the system)	IDP 5.57	95 % Wide Area Network up time to over 95% as per the system (to be generated by the system)	95 % Wide Area Network up time to over 95% as per the system (to be generated by the system) by 30 June 2026	% Wide Area Network up time to over 95% of municipal offices as per the system (to be Generated by the system)	5.78	95% Wide Area Network up time to over 95% of municipal offices as per the system (to be Generated by the system) by 30 June 2026		IDP 5.57
						% of calls logged attended to within 24hrs of receipt	5.79	100% of calls logged attended to within 24hrs of receipt by 30 June 2026	New KPI	SDBIP 5.31
PRIORITY AREA/PROGRAMME: COMMUNICATIONS										
To promote Intergovernmental Relations (IGR) and Communication channels with relevant stakeholders	Coordination of development of Communication Policy	Communication Policy developed, reviewed annually, and submitted to Council for approval	IDP 5.58	Communication Policy developed, reviewed annually, and submitted to Council	Communication Policy reviewed and submitted to Council for approval by 30 June 2026	Communication Policy developed, reviewed annually, and submitted to Council for approval	5.80	Communication Policy developed and submitted to Council for approval by 30 June 2026		IDP 5.58

To promote Intergovernmental Relations (IGR) and Communication channels with relevant stakeholders	Coordination and Facilitation of development of Communication Strategy	Communication Strategy developed, reviewed annually, and submitted to Council for approval	IDP 5.59	Communication Strategy developed, reviewed annually, and submitted to Council for approval	Communication Strategy reviewed annually, and submitted to Council for approval by 30 June 2026	Communication Strategy developed, reviewed annually, and submitted to Council for approval	5.81	Communication Strategy reviewed annually, and submitted to Council for approval by 30 June 2026		IDP 5.59
To promote Intergovernmental Relations (IGR) and Communication channels with relevant stakeholders		% of publications of MFMA s75 documents and other legislated documents in line with section 21A and 21B of the MSA to the community as and when received from the end user	IDP 5.60	100 % of publications publicized to community as an when received	100 % of publications of MFMA s75 documents and other legislated documents in line with section 21A and 21B of the MSA to the community as and when received from the end user by 30 June 2026	% of publications of MFMA s75 documents and other legislated documents in line with section 21A of the MSA and other legislation as prescribed as and when received from the end-user	5.82	100% of publications of MFMA s75 documents and other legislated documents in line with s21A of the MSA and other relevant legislation as prescribed as and when received from the end-user by 30 June 2026	100 % of publications of MFMA s75 documents and other legislated documents in line with section 21A and 21B of the MSA to the community as and when received from the end user by 30 June 2026 **KPI was split for MSA s21A and MSA s21B**	IDP 5.60

						% of publications of MFMA s75 documents and other legislated documents in line with section 21B of the MSA and other legislation as prescribed as and when received from the end-user	5.83	100% of publications of MFMA s75 documents and other legislated documents in line with s21B of the MSA and other relevant legislation as prescribed as and when received from the end-user by 30 June 2026	New KPI	SDBIP 5.32
						Number of quarterly community newsletters annually	5.84	4 quarterly community newsletters by 30 June 2026	New KPI	SDBIP 5.33

						Community satisfaction survey conducted annually, and report compiled and approved	5.85	2 Community satisfaction survey conducted bi-annually, and report compiled and approved by Council by 30 June 2026	New KPI	SDBIP 5.34
To promote Intergovernmental Relations (IGR) and Communication channels with relevant stakeholders	Strengthening Intergovernmental Relations	Number of Technical IGR Meetings attended	IDP 5.61	20 Technical IGR Meetings attended	4 Technical IGR Meetings attended by 30 June 2026	Number of Technical IGR Meetings attended	5.86	4 Technical IGR Meetings attended by 30 June 2026		IDP 5.61
To promote Intergovernmental Relations (IGR) and Communication channels with relevant stakeholders		% of quarterly updates made on Municipal website	IDP 5.62	100 % update of Municipal Website	100 % update of Municipal Website by 30 June 2026	% of quarterly updates made on Municipal website	5.87	100% update of Municipal Website by 30 June 2026		IDP 5.62
						% of public enquiries and feedback given/resolved within 7 working days	5.88	100% of public enquiries and feedback given/resolved within 7 working days by 30 June 2026	New KPI	SDBIP 5.35
PRIORITY AREA/PROGRAMME: UNIT MANAGEMENT (DENEYSVILLE/ORANJEVILLE)										

To Ensure Universal Access to reliable and quality Basic Municipal services by all communities	Coordination and submission of quarterly service delivery reports from Units	Number of quarterly reports on service delivery submitted to Municipal Manager	IDP 5.63	20 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager	4 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager by 30 June 2026	Number of reports on the coordination and monitoring of service delivery in Units (Deneysville and Oranjeville)	5.89	4 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager by 30 June 2026		IDP 5.63
						% attendance of Project Steering Committee meeting	5.90	90% attendance of Project Steering Committee meetings at Units (Deneysville & Oranjeville) by 30 June 2026	New KPI	SDBIP 5.36
						Number of reports on project oversight	5.91	4 quarterly reports on project oversight by 30 June 2026	New KPI	SDBIP 5.37

PRIORITY AREA/PROGRAMME: SECURITY MANAGEMENT

	Coordination and facilitation of development and annual review of Security Plan	Security Plan developed, reviewed annually and submitted to Council for approval	IDP 5.64	Plan developed, reviewed annually, and submitted to Council for approval	Security Plan developed and submitted to Council for approval by 30 June 2026	Security Plan developed, reviewed annually and submitted to Council for approval	5.92	Security Plan developed and submitted to Council for approval by 30 June 2026		IDP 5.64
	Security Management	% of reported cases to SAPS as and when they occur	IDP 5.65	100% of reported cases to SAPS as and when they occur	100% of reported cases to SAPS as and when they occur by 30 June 2026	% of cases reported to SAPS within 7 days as and when they occur	5.93	100% of cases reported to SAPS within 7 days as and when they occur by 30 June 2026	**Annual target** 100% of reported cases to SAPS as and when they occur by 30 June 2026	IDP 5.65
	Security Management	Number of Security Reports compiled	IDP 5.66	20 Security Reports compiled	4 Security Reports compiled by 30 June 2026	Number of Security Reports compiled	5.94	4 Security Reports compiled by 30 June 2026		IDP 5.66
	Security Management	Number Security Awareness programmes provided to Employees	IDP 5.67	20 Security Awareness Programmes conducted	4 Security Awareness Programmes conducted by 30 June 2026	Number Security Awareness programmes provided to Employees	5.95	1 Security Awareness Programmes conducted by 30 June 2026	**Annual target** 4 Security Awareness Programmes conducted by 30 June 2026	IDP 5.67

		Provision of security services for the municipality for safe keeping of assets	IDP 5.68	Provision of security services for the municipality for safe keeping of assets	4 Reports on Provision of security services for the municipality for safe keeping of assets	Provision of security services for the municipality for safe keeping of assets	5.96	4 Reports on Provision of security services for the municipality for safe keeping of assets by 30 June 2026		IDP 5.68

PRIORITY AREA/ PROGRAMME: DEPARTMENTAL										
Financial management	Facilitation of spending of allocated funds	% of OPEX Allocation/ Budgeted spent	IDP 5.69	100 % of allocated OPEX Budget spending	100% of allocated OPEX Budget spent by 30 June 2026	% of OPEX Allocation/Budget spent	5.97	100% of allocated OPEX Budget spent by 30 June 2026		IDP 5.69
Financial management	Facilitation of spending of allocated funds	% of CAPEX Allocation/ Budgeted spent	IDP 5.70	100 % of CAPEX allocated spending	100% of allocated CAPEX Budget spent by 30 June 2026	% of CAPEX Allocation/ Budget spent	5.98	100% of allocated CAPEX Budget spent by 30 June 2026		IDP 5.70
Demand Management Plan	Facilitation of procurement	Number of Procurement Plans compiled and submitted to SCM	IDP 5.71	4 Number of Procurement Plan compiled and submitted to SCM	1 Procurement Plan compiled and submitted to SCM by 30 June 2026	Number of Procurement Plans compiled and submitted to SCM	5.99	2 Procurement Plan compiled and submitted to SCM by 30 June 2026	**Annual target** 1 Procurement Plan compiled and submitted to SCM by 30 June 2026	IDP 5.71

Contract Management	Performance Evaluation of all contracted services	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	IDP 5.72	100% Performance Level after Evaluations on contracted services in 5 years	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 June 2026	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	5.100	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 30 June 2026		IDP 5.72

Financial management	Improve municipality's financial planning, revenue collection, expenditure and reporting capability	% on Reduction of irregular expenditure incurred on annual basis	IDP 5.73	100% average Reduction of irregular expenditure incurred on annual basis	100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2026				**KPI** % on Reduction of irregular expenditure incurred on annual basis **Annual** 100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2026	IDP 5.73
Demand Management Plan	Facilitation and coordination of Staff establishment	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	IDP 5.74	25% average vacancy rate of total staff compliment/ establishment maintained	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	5.101	25% average vacancy rate of total departmental staff compliment/ establishme nt maintained by 30 June 2026		IDP 5.74

Facilitation and Coordination of Staff Establishment	Facilitation and coordination of Staff establishment	% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	IDP 5.75	100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026	% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	5.102	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026 NB: KPI only measurable when there is notice of-resignation/ retirement from incumbent	**KPI** % of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent) **Annual target** 100% of vacant funded posts submitted to HR within 7 days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026	IDP 5.75
		Number of Departmental meetings held quarterly	SDIBIP 4	Number of Departmental meetings held annually	3 monthly Departmental meetings held quarterly	Number of Departmental meetings held quarterly	5.103	3 monthly Departmental meetings held quarterly by 30 June 2026	New KPI	SDBIP 5.38

PART 1:
GENERAL INFORMATION

1.1. ABOUT THE MUNICIPALITY

Metsimaholo Local Municipality (MLM) is one of the four local municipalities located within the Fezile Dabi District. The municipality was established following the local government elections of 2000 in terms of section 12 of the Local Government: Municipal Structures Act (MSA), Act 117 of 1998. The municipality was formed following the amalgamation of four erstwhile municipalities of Sasolburg, Deneysville, Oranjeville and Vaal Dam. Sasolburg serves as a home for the headquarters of the municipality.

1.2. MISSION, VISION AND VALUES

MISSION

Performing municipality that strives for economic development and Sustainable service delivery through sound, professional, cooperative governance and public participation principles

VISION

An innovative and excellent municipality that facilitates sustainable development through quality service delivery and inclusive economic growth

VALUES

- ***Accountabilit***
- ***Service Excellence***
- ***Integrity***
- ***Partnersh***

1.3. STRATEGIC OBJECTIVES AND PROGRAMMES

A table below outlines the Metsimaholo Local Municipality's strategic priorities as enshrined in the approved IDP.

MUNICIPAL STRATEGIC PRIORITIES

Strategic Objective	Key Performance Area	Programmes
Ensure Municipality broadly delivers Service according to strategic orientation based on Key Sector Plans	**KPA1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**	**PROGRAMME:** WATER SERVICES **PROGRAMME:** SANITATION & WASTEWATER **PROGRAMME:** ELECTRICITY & ENERGY SERVICE **PROGRAMME:** ROADS & STORM WATER **PROGRAMME:** PROJECT MANAGEMENT
Ensure universal access to reliable and quality Basic Municipal Services by all Communities		**PROGRAMME:** (HEALTH & CLEANSING) WASTE MANAGEMENT
To build Environmental sustainability and resilience		**PROGRAMME:** PARKS AND RECREATIONAL FACILITIES
To promote and ensure social cohesion and nation building		
To promote and ensure community safety and social protection		**PROGRAMME:** DISASTER MANAGEMENT **PROGRAMME:** FIRE SERVICES **PROGRAMME:** TRAFFIC MANAGEMENT **PROGRAMME:** BY LAWS ENFORCEMENT
Create conducive environment for improving local economic development	**KPA2: LOCAL ECONOMIC DEVELOPMENT**	**PROGRAMME**: LOCAL ECONOMIC DEVELOPMENT
Use Municipality's buying power to advance economic empowerment of SMMEs & Cooperatives		
To promote integrated and sustainable human settlements and increasing the supply of housing opportunities		**PROGRAMME: HOUSING AND HUMAN SETTLEMENT**
To implement the projects that ensure the Spatial and Economic Integration		**PROGRAMME:** TOWN PLANNING
To Maximize on the Tourism potential of the Municipality		**PROGRAMME**: TOURISM & MARKETING
	KPA 3: FINANCIAL VIABILITY AND FINANCIAL	**PROGRAMME:** INCOME/REVENUE MANAGEMENT

To improve Municipality's financial planning, revenue collection, expenditure, and reporting capability	**MANAGEMENT**	**PROGRAMME**: BUDGET & FINANCIAL STATEMENTS

Strategic Objective	Key Performance Area	Programmes
		PROGRAMME: ASSET MANAGEMENT
		PROGRAMME: EXPENDITURE MANAGEMENT
		PROGRAMME: SUPPLY CHAIN MANAGEMENT
To Improve administrative capability of Municipality	**KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**	**PROGRAMME:** INSTITUTIONAL DEVELOPMENT
To capacitate and empower workforce		**PROGRAMME:** HUMAN RESOURCE DEVELOPMENT
To promote occupational health and safety environment for all employees		**PROGRAMME:** OCCUPATIONAL HEALTH & SAFETY
To ensure sound Labour Relations so as to minimize Labour disputes and disruptions		**PROGRAMME:** LABOUR RELATIONS
To improve administrative capability of Municipality		**PROGRAMME:** RECORDS MANAGEMENT SERVICES
To promote Legal compliance so as to minimize litigations and Lawsuits		**PROGRAMME:** LEGAL SERVICES
To ensure that there is a coherent approach in a Municipality in dealing with pandemics (incl. HIV/AIDS, Covid 19, TB & GBV)	**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	**PROGRAMME:** SPECIAL PROGRAMMES
To ensure that there are outreach programmes aimed at vulnerable groups (women, children & disabled)		
To implement programmes aimed at Youth development		**PROGRMME:** YOUTH DEVELOPMENT
To provide Leadership and Oversight on Council matters		**PROGRAMME: LEADERSHIP & COUNCIL OVERSIGHT**
Ensure Transparency, Accountability and regular engagements with communities and stakeholders		**PROGRAMME:** PUBLIC PARTICIPATION
Ensure that Ward Committees are functional and interact with communities regularly		
To provide continuous political support on matters affecting management and stability.		**PROGRAMME:** COUNCIL MANAGEMENT (WHIPERY)

Ensure that all Council Committees (S80) sit regularly and process items for Council decisions		**PROGRAMME:** COUNCIL SUPPORT
To provide continuous strategic support on organisational goals and performance		
To ensure legally compliant and credible IDP		**PROGRAMME:** INTEGRATED DEVELOPMENT PLANNING

Strategic Objective	Key Performance Area	Programmes
To improve the administrative capability of Municipality/	**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	**PROGRAMME:** PERFORMANCE MANAGEMENT **PROGRAMME**: INTERNAL AUDIT
To build compliance culture on Municipal applicable prescripts		**PROGRAMME:** COMPLIANCE
To build a risk conscious culture within the organization		**PROGRAMME:** RISK MANAGEMENT
To improve the administrative capability of Municipality/		**PROGRAMME:** INFORMATION COMMUNICATION AND TECHNOLOGY
to promote IGR and effective communication channels with relevant stakeholders		**PROGRAMME:** COMMUNICATIONS
To ensure safety and security of Municipal assets/property		**PROGRAMME:** SECURITY MANAGEMENT

PART 2:
FINANCIAL INFORMATION

2.1. FINANCIAL INFORMATION 2.1.1. Monthly projections of revenue to be collected for each source

FS204 Metsimaholo - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 27/02/2026

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue By Source																
Exchange Revenue																
Service charges - Electricity		41 324	43 859	39 579	33 258	36 793	28 379	34 837	13 250	52 265	52 265	52 265	194 760	622 834	648 237	676 759
Service charges - Water		38 729	38 509	49 954	60 421	45 948	42 183	39 882	9	52 486	52 486	52 486	156 741	629 837	639 494	667 631
Service charges - Waste Water Management		6 534	5 601	6 970	11 526	7 322	6 453	5 652	11	6 599	6 599	6 599	(2 853)	67 012	101 703	106 178
Service charges - Waste Management		5 154	5 038	5 038	5 026	4 971	4 970	4 959	–	3 982	3 982	3 982	680	47 781	49 979	52 178
Agency services													–	–	–	–
Interest													–	–	–	–
Interest earned from Receivables		11 461	11 590	11 391	11 526	11 612	11 663	11 470	–	11 812	11 812	11 812	25 596	141 745	148 266	154 789
Interest earned from Current and Non Current Assets		–	–	–	1 421	–	–	180	1 252	600	600	600	(1 653)	3 000	–	–
Dividends		–	–	–	–	–	–	–	–	9	9	9	78	104	109	114
Rent on Land													–	–	–	–
Rental from Fixed Assets		622	578	593	567	521	617	564	1	605	605	605	1 379	7 256	7 590	7 924
Licence and permits													–	–	–	–
Special rating levies													317	317	332	347
Operational Revenue		13	7	6	6	–	14	–	–	26	26	26	192	317	332	347
Non-Exchange Revenue																
Property rates		23 941	19 227	19 561	19 530	19 550	19 549	19 389	–	18 660	18 660	18 660	27 195	223 924	234 224	244 530
Surcharges and Taxes													–	–	–	–
Fines, penalties and forfeits		97	95	81	84	122	45	205	71	62	62	62	78	1 063	1 353	1 412
Licences or permits		10	1	1	2	1	1	6	4	24	24	24	193	292	305	319
Transfer and subsidies - Operational		130 804	2 938	897	14	332	96 410	141	–	26 975	26 975	26 975	10 165	322 627	335 439	350 588
Interest		2 033	1 935	2 063	2 070	2 080	2 075	2 069	–	855	855	855	(6 627)	10 264	10 736	11 208
Fuel Levy													–	–	–	–
Operational Revenue		205	206	205	205	204	204	204	–	430	430	430	2 436	5 161	5 396	5 634
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations													–	–	–	–
Total Revenue		**261 099**	**129 935**	**136 558**	**145 883**	**129 653**	**212 691**	**120 355**	**14 686**	**175 396**	**175 396**	**175 396**	**408 678**	**2 099 478**	**2 212 043**	**2 309 763**

Expenditure By Type																
Employee related costs		36 181	36 580	37 905	38 108	37 314	38 063	41 639	–	37 451	37 451	37 451	72 736	450 878	459 493	479 714
Remuneration of councillors		1 937	1 955	1 859	1 885	1 810	1 810	1 864	–	1 773	1 773	1 773	2 840	21 281	22 260	23 240
Bulk purchases - electricity		–	54 370	53 364	36 352	35 175	35 010	37 915	33 439	40 802	40 802	40 802	81 594	489 626	512 149	534 684
Inventory consumed		13 824	13 926	21 747	74 816	56 560	20 739	15 248	743	18 013	18 013	18 013	(46 120)	225 523	292 305	292 305
Debt impairment		24 384	24 384	24 384	48 769	–	24 384	24 384	–	24 384	24 384	24 384	48 769	292 611	299 328	301 037
Depreciation and amortisation		–	–	–	–	–	–	–	–	7 359	7 359	7 359	66 234	88 313	92 376	96 442
Interest		–	–	–	–	–	–	–	–	(1 286)	(1 286)	(1 286)	7 785	3 926	13 350	12 515
Contracted services		8	5 729	6 190	7 529	14 206	9 692	14 182	7 226	19 485	19 485	19 485	116 987	240 205	267 182	279 211
Transfers and subsidies		–	–	–	–	–	12	330	–	80	80	80	325	908	939	981
Irrecoverable debts written off		–	10	118	217	204	181	141	–	739	739	739	5 779	8 866	9 273	9 681
Operational costs		5 421	3 444	5 249	4 102	8 720	16 399	6 892	7 148	9 152	9 152	9 152	13 652	98 485	91 566	95 376
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	83	83	83	750	1 000	1 000	1 000
Total Expenditure		**81 756**	**140 399**	**150 816**	**211 778**	**153 989**	**146 291**	**142 595**	**48 557**	**158 037**	**158 037**	**158 037**	**371 332**	**1 921 621**	**2 061 222**	**2 126 185**
Surplus/(Deficit)		**179 344**	**(10 464)**	**(14 257)**	**(65 895)**	**(24 336)**	**66 400**	**(22 240)**	**(33 871)**	**17 359**	**17 359**	**17 359**	**37 346**	**177 857**	**150 821**	**183 578**
Transfers and subsidies - capital (monetary allocations)		–	–	1 215	624	1 185	1 250	–	20 057	10 930	10 930	10 930	57 878	115 000	84 922	91 239
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	3 600	3 600	3 600	7 200	18 000	–	–
Surplus/(Deficit) after capital transfers & contributions		**179 344**	**(10 464)**	**(13 043)**	**(65 271)**	**(23 151)**	**67 650**	**(22 240)**	**(13 813)**	**31 889**	**31 889**	**31 889**	**102 425**	**310 857**	**235 742**	**274 817**

FS204 Metsimaholo - Supporting Table SB15 Adjustments Budget - monthly cash flow - 27/02/2026

Monthly cash flows	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Cash Receipts By Source	1															
Property rates		12 482	13 695	12 964	13 732	13 267	12 335	12 381	–	14 581	14 581	14 581	40 373	174 970	182 494	182 494
Service charges - electricity revenue		36 204	37 959	36 007	35 132	31 071	28 243	25 355	–	32 846	32 846	32 846	65 646	394 155	411 658	420 174
Service charges - water revenue		19 005	18 148	17 584	28 228	26 471	18 295	21 431	–	40 161	40 161	40 161	212 282	481 927	502 654	502 756
Service charges - sanitation revenue		3 809	4 200	2 514	3 519	4 138	3 512	3 534	–	6 383	6 383	6 383	32 222	76 599	79 893	79 898
Service charges - refuse		1 939	1 852	1 885	1 885	1 892	1 738	1 909	–	3 393	3 393	3 393	17 440	40 721	42 474	42 507
Rental of facilities and equipment		621	572	593	563	519	613	563	–	592	592	592	1 284	7 103	7 430	7 756
Interest earned - external investments		–	–	–	–	–	–	180	–	1 180	1 180	1 180	10 437	14 156	–	–
Interest earned - outstanding debtors													–			
Dividends received		–	–	–	–	–	–	–	–	9	9	9	78	104	109	114
Fines, penalties and forfeits		1	2	3	33	30	4	8	–	160	160	160	1 359	1 919	2 004	2 032
Licences and permits		10	1	1	2	1	1	6	–	24	24	24	197	292	305	319
Agency services													–			
Transfers and Subsidies - Operational		130 944	337	5 182	5 698	5 446	106 193	1 114	–	26 761	26 761	26 761	(14 068)	321 127	337 730	352 655
Other revenue		18 615	66 574	22 873	187 919	27 656	29 115	91 769	–	21 985	21 985	21 985	(246 657)	263 818	271 709	247 755
Cash Receipts by Source		**223 629**	**143 339**	**99 607**	**276 710**	**110 491**	**200 049**	**158 250**	**–**	**148 074**	**148 074**	**148 074**	**120 592**	**1 776 890**	**1 838 460**	**1 838 460**
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		8 961	4 500	–	–	9 000	–	–	–	6 009	6 009	6 009	31 622	72 110	75 283	75 283
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)													–			
Proceeds on Disposal of Fixed and Intangible Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Short term loans													–			
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		258	109	151	(83)	(9)	104	104	–	26	26	26	(400)	314	328	328
VAT Control (receipts)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Receipts by Source		**232 848**	**147 947**	**99 758**	**276 627**	**119 483**	**200 153**	**158 354**	**–**	**154 110**	**154 110**	**154 110**	**151 814**	**1 849 314**	**1 914 071**	**1 914 071**
Cash Payments by Type																
Employee related costs		15 084	3 734	(10 867)	16 011	2 676	1 628	(5 225)	–	38 978	38 978	38 978	327 757	467 733	488 313	488 313
Remuneration of councillors													–			
Finance charges		–	–	–	–	–	–	–	–	349	349	349	3 138	4 184	4 368	4 368
Bulk purchases - Electricity	2	60 660	62 525	61 369	39 572	39 412	37 120	37 288	–	41 851	41 851	41 851	26 126	489 626	512 149	534 684
Acquisitions - water & other inventory	3	14 223	19 818	2 069	44 585	23 021	23 589	27 319	–	22 622	22 622	22 622	82 598	305 088	293 393	293 393
Contracted services		(3 394)	2 891	(6 934)	(7 420)	45	(8 305)	248 640	–	11 324	11 324	11 324	(123 606)	135 889	187 526	178 421
Transfers and grants - other municipalities													–			
Transfers and grants - other													–			
Other expenditure		94 741	(7 195)	(14 847)	375	36 482	67 412	21 355	–	10 309	10 309	10 309	(105 538)	123 712	129 154	129 154
Cash Payments by Type		**181 313**	**81 774**	**30 790**	**93 122**	**101 636**	**121 443**	**329 377**	**–**	**125 433**	**125 433**	**125 433**	**210 476**	**1 526 231**	**1 614 903**	**1 628 332**
Other Cash Flows/Payments by Type																
Capital assets		6 507	–	9 546	7 838	4 943	11 256	2 159	–	14 360	14 360	14 360	86 986	172 315	127 389	137 861
Repayment of borrowing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Cash Flows/Payments		6 953	1 123	310	9 570	4 096	422	–	–	262	262	262	(20 121)	3 138	3 276	3 276
Total Cash Payments by Type		**194 773**	**82 897**	**40 646**	**110 530**	**110 675**	**133 121**	**331 536**	**–**	**140 054**	**140 054**	**140 054**	**277 341**	**1 701 683**	**1 745 568**	**1 769 469**
NET INCREASE/(DECREASE) IN CASH HELD		**38 075**	**65 050**	**59 112**	**166 097**	**8 808**	**67 031**	**(173 182)**	**–**	**14 055**	**14 055**	**14 055**	**(125 527)**	**147 631**	**168 502**	**144 602**
Cash/cash equivalents at the month/year beginning:		82 888	120 963	186 013	245 125	411 223	420 030	487 062	313 880	313 880	327 935	341 990	356 046	82 888	230 519	399 021
Cash/cash equivalents at the month/year end:		120 963	186 013	245 125	411 223	420 030	487 062	313 880	313 880	327 935	341 990	356 046	230 519	230 519	399 021	543 623

2.1.2. Monthly projections of expenditure (operating and capital) and revenue for each vote

FS204 Metsimaholo - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 27/02/2026

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue by Vote																
Vote 01 - Executive & Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 02 - Municipal Manager		1	2	595	231	212	170	8	5	84	84	84	885	2 360	3 480	3 633
Vote 03 - Corporate Services		22	12	11	11	–	34	4	–	29	29	29	166	347	362	378
Vote 04 - Social Services		6 331	6 353	6 348	5 841	6 183	6 085	6 441	8 197	7 104	7 104	7 104	11 644	84 736	86 725	90 434
Vote 05 - Technical Services		96 516	98 010	107 580	115 804	101 293	88 378	90 284	46 567	138 885	138 885	138 885	461 237	1 622 326	1 652 223	1 727 609
Vote 06 - Financial Services		157 538	24 783	22 538	23 957	22 572	118 608	22 989	(20 053)	43 342	43 342	43 342	14 139	517 095	539 568	563 699
Vote 07 - Local Economic Development And Plannin		691	775	700	663	577	668	629	27	482	482	482	11 294	17 471	27 009	28 197
Vote 08 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 09 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote		**261 099**	**129 935**	**137 773**	**146 507**	**130 838**	**213 942**	**120 355**	**34 743**	**189 926**	**189 926**	**189 926**	**499 366**	**2 244 334**	**2 309 367**	**2 413 950**
Expenditure by Vote																
Vote 01 - Executive & Council		4 507	4 840	5 079	4 955	4 781	4 721	5 109	105	4 637	4 637	4 637	7 518	55 528	57 873	60 420
Vote 02 - Municipal Manager		2 874	8 826	7 799	7 054	7 950	6 734	7 461	5 898	6 729	6 729	6 729	34 275	109 059	237 499	250 072
Vote 03 - Corporate Services		7 910	3 136	3 162	4 065	7 395	6 804	5 174	2 881	6 431	6 431	6 431	15 184	75 005	65 612	68 477
Vote 04 - Social Services		12 929	13 411	15 768	16 989	13 013	17 497	19 754	2 553	17 481	17 481	17 481	58 542	222 898	233 166	240 642
Vote 05 - Technical Services		40 820	97 564	104 432	156 225	107 012	86 262	88 415	36 087	102 923	102 923	102 923	194 971	1 220 559	1 207 608	1 251 888
Vote 06 - Financial Services		10 343	10 423	12 132	19 993	10 237	21 832	14 142	763	15 508	15 508	15 508	33 166	179 557	163 359	167 214
Vote 07 - Local Economic Development And Plannin		2 372	2 199	2 443	2 496	3 600	2 440	2 540	269	4 327	4 327	4 327	19 966	51 305	39 698	41 445
Vote 08 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 09 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote		**81 756**	**140 399**	**150 816**	**211 778**	**153 989**	**146 291**	**142 595**	**48 557**	**158 037**	**158 037**	**158 037**	**363 622**	**1 913 911**	**2 004 815**	**2 080 158**
Surplus/ (Deficit)		**179 344**	**(10 464)**	**(13 043)**	**(65 271)**	**(23 151)**	**67 650**	**(22 240)**	**(13 813)**	**31 889**	**31 889**	**31 889**	**135 743**	**330 423**	**304 552**	**333 791**

FS204 Metsimaholo - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 27/02/2026

Vote Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		A	A1	B	C	D	E	F	G	H		
Revenue by Vote	1											
Vote 01 - Executive & Council		–	–	–	–	–	–	–	–	–	–	–
Vote 02 - Municipal Manager		3 327	3 327	–	–	–	–	(967)	(967)	2 360	3 480	3 633
Vote 03 - Corporate Services		347	347	–	–	–	–	–	–	347	362	378
Vote 04 - Social Services		84 366	84 366	–	–	–	–	369	369	84 736	86 725	90 434
Vote 05 - Technical Services		1 568 978	1 568 978	–	–	–	21 000	32 348	53 348	1 622 326	1 652 223	1 727 609
Vote 06 - Financial Services		514 093	514 093	–	–	–	3 000	2	3 002	517 095	539 568	563 699
Vote 07 - Local Economic Development And Planning		25 821	25 821	–	–	–	–	(8 350)	(8 350)	17 471	27 009	28 197
Vote 08 -		–	–	–	–	–	–	–	–	–	–	–
Vote 09 -		–	–	–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**2 196 931**	**2 196 931**	**–**	**–**	**–**	**24 000**	**23 403**	**47 403**	**2 244 334**	**2 309 367**	**2 413 950**
Expenditure by Vote	1											
Vote 01 - Executive & Council		55 428	55 428	–	–	–	–	100	100	55 528	57 873	60 420
Vote 02 - Municipal Manager		131 492	131 492	–	–	–	–	(22 433)	(22 433)	109 059	237 499	250 072
Vote 03 - Corporate Services		71 171	71 171	–	–	–	–	3 834	3 834	75 005	65 612	68 477
Vote 04 - Social Services		232 276	232 276	–	–	–	–	(9 378)	(9 378)	222 898	233 166	240 642
Vote 05 - Technical Services		1 216 873	1 216 873	–	–	–	–	3 686	3 686	1 220 559	1 207 608	1 251 888
Vote 06 - Financial Services		173 830	173 830	–	–	–	–	5 727	5 727	179 557	163 359	167 214
Vote 07 - Local Economic Development And Planning		50 865	50 865	–	–	–	–	440	440	51 305	39 698	41 445
Vote 08 -		–	–	–	–	–	–	–	–	–	–	–
Vote 09 -		–	–	–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**1 931 935**	**1 931 935**	**–**	**–**	**–**	**–**	**(18 024)**	**(18 024)**	**1 913 911**	**2 004 815**	**2 080 158**
Surplus/ (Deficit) for the year	2	**264 997**	**264 997**	**–**	**–**	**–**	**24 000**	**41 427**	**65 427**	**330 423**	**304 552**	**333 791**

FS204 Metsimaholo - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 27/02/2026

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands	1	A	A1	B	C	D	E	F	G	H		
Revenue By Source												
Exchange Revenue												
Service charges - Electricity	2	619 729	619 729	–	–	–	–	3 104	3 104	622 834	648 237	676 759
Service charges - Water	2	629 837	629 837	–	–	–	–	–	–	629 837	639 494	667 631
Service charges - Waste Water Management	2	67 012	67 012	–	–	–	–	–	–	67 012	101 703	106 178
Service charges - Waste Management	2	47 781	47 781	–	–	–	–	–	–	47 781	49 979	52 178
Sale of Goods and Rendering of Services		27 292	27 292	–	–	–	–	(11 348)	(11 348)	15 944	28 548	29 804
Agency services									–	–		
Interest									–	–		
Interest earned from Receivables		141 745	141 745	–	–	–	–	–	–	141 745	148 266	154 789
Interest earned from Current and Non Current Assets		–	–	–	–	–	–	3 000	3 000	3 000	–	–
Dividends		104	104	–	–	–	–	–	–	104	109	114
Rent on Land									–	–		
Rental from Fixed Assets		7 256	7 256	–	–	–	–	–	–	7 256	7 590	7 924
Special rating levies									–	–		
Licence and permits									–	–		
Operational Revenue		317	317	–	–	–	–	–	–	317	332	347
Non-Exchange Revenue												
Property rates	2	223 924	223 924	–	–	–	–	–	–	223 924	234 224	244 530
Surcharges and Taxes									–	–		
Fines, penalties and forfeits		1 293	1 293	–	–	–	–	(230)	(230)	1 063	1 353	1 412
Licences or permits		292	292	–	–	–	–	–	–	292	305	319
Transfer and subsidies - Operational		320 294	320 294	–	–	–	3 000	(667)	2 333	322 627	335 439	350 588
Interest		10 264	10 264	–	–	–	–	–	–	10 264	10 736	11 208
Fuel Levy									–	–		
Operational Revenue		5 161	5 161	–	–	–	–	–	–	5 161	5 396	5 634
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations									–	–		
Total Revenue (excluding capital transfers and contributions)		**2 102 301**	**2 102 301**	**–**	**–**	**–**	**3 000**	**(6 141)**	**(3 141)**	**2 099 160**	**2 211 711**	**2 309 417**
Expenditure By Type												
Employee related costs		451 783	451 783	–	–	–	–	(905)	(905)	450 878	459 493	479 714
Remuneration of councillors		21 281	21 281	–	–	–	–	–	–	21 281	22 260	23 240
Bulk purchases - electricity		489 626	489 626	–	–	–	–	–	–	489 626	512 149	534 684
Inventory consumed		225 523	225 523	–	–	–	–	–	–	225 523	292 305	292 305
Debt impairment		292 611	292 611	–	–	–	–	–	–	292 611	299 328	301 037
Depreciation and amortisation		88 313	88 313	–	–	–	–	–	–	88 313	92 376	96 442
Interest		17 756	17 756	–	–	–	–	(13 830)	(13 830)	3 926	13 350	12 515
Contracted services		246 658	246 658	–	–	–	–	(6 453)	(6 453)	240 205	267 182	279 211
Transfers and subsidies		898	898	–	–	–	–	10	10	908	939	981
Irrecoverable debts written off		8 866	8 866	–	–	–	–	–	–	8 866	9 273	9 681
Operational costs		87 621	87 621	–	–	–	–	10 863	10 863	98 485	91 566	95 376
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–
Other Losses		1 000	1 000	–	–	–	–	–	–	1 000	1 000	1 000
Total Expenditure		**1 931 935**	**1 931 935**	**–**	**–**	**–**	**–**	**(10 314)**	**(10 314)**	**1 921 621**	**2 061 222**	**2 126 185**
Surplus/(Deficit)		**170 366**	**170 366**	**–**	**–**	**–**	**3 000**	**4 174**	**7 174**	**177 540**	**150 489**	**183 231**
Transfers and subsidies - capital (monetary allocations)		82 456	82 456	–	–	–	21 000	11 544	32 544	115 000	84 922	91 239
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	18 000	18 000	18 000	–	–
Surplus/(Deficit) before taxation		**252 822**	**252 822**	**–**	**–**	**–**	**24 000**	**33 717**	**57 717**	**310 540**	**235 411**	**274 470**
Income Tax									–	–		
Surplus/(Deficit) after taxation		**252 822**	**252 822**	**–**	**–**	**–**	**24 000**	**33 717**	**57 717**	**310 540**	**235 411**	**274 470**
Share of Surplus/Deficit attributable to Joint Venture												
Share of Surplus/Deficit attributable to Minorities									–	–		
Surplus/(Deficit) attributable to municipality		**252 822**	**252 822**	**–**	**–**	**–**	**24 000**	**33 717**	**57 717**	**310 540**	**235 411**	**274 470**
Share of Surplus/Deficit attributable to Associate									–	–		
Intercompany/Parent subsidiary transactions									–	–		
Surplus/ (Deficit) for the year	1	**252 822**	**252 822**	**–**	**–**	**–**	**24 000**	**33 717**	**57 717**	**310 540**	**235 411**	**274 470**

2.1.3. Adjustments to Capital expenditure

FS204 Metsimaholo - Table B5 Adjustments Capital Expenditure Budget by vote and funding - 27/02/2026

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousands		A	A1	B	C	D	E	F	G	H		
Capital expenditure - Vote												
Multi-year expenditure *to be adjusted*	2											
Vote 01 - Executive & Council		–	–	–	–	–	–	–	–	–	–	–
Vote 02 - Municipal Manager		4 200	4 200	–	–	–	–	(1 270)	(1 270)	2 930	–	–
Vote 03 - Corporate Services		3 390	3 390	–	–	–	–	(1 980)	(1 980)	1 410	–	–
Vote 04 - Social Services		12 622	12 622	–	–	–	–	(6 846)	(6 846)	5 776	–	–
Vote 05 - Technical Services		121 277	121 277	–	–	–	28 500	(5 070)	23 430	144 707	87 747	94 188
Vote 06 - Financial Services		20 698	20 698	–	–	–	–	(20 638)	(20 638)	60	23 026	25 691
Vote 07 - Local Economic Development And Planning		1 020	1 020	–	–	–	–	(1 000)	(1 000)	20	–	–
Vote 08 -		–	–	–	–	–	–	–	–	–	–	–
Vote 09 -		–	–	–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	3	**163 207**	**163 207**	**–**	**–**	**–**	**28 500**	**(36 804)**	**(8 304)**	**154 903**	**110 773**	**119 879**
Single-year expenditure *to be adjusted*	2											
Vote 01 - Executive & Council		–	–	–	–	–	–	–	–	–	–	–
Vote 02 - Municipal Manager		–	–	–	–	–	–	–	–	–	–	–
Vote 03 - Corporate Services		–	–	–	–	–	–	–	–	–	–	–
Vote 04 - Social Services		–	–	–	–	–	–	–	–	–	–	–
Vote 05 - Technical Services		–	–	–	–	–	–	–	–	–	–	–
Vote 06 - Financial Services		–	–	–	–	–	–	–	–	–	–	–
Vote 07 - Local Economic Development And Planning		–	–	–	–	–	–	–	–	–	–	–
Vote 08 -		–	–	–	–	–	–	–	–	–	–	–
Vote 09 -		–	–	–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Expenditure - Vote		**163 207**	**163 207**	**–**	**–**	**–**	**28 500**	**(36 804)**	**(8 304)**	**154 903**	**110 773**	**119 879**
Capital Expenditure - Functional												
Governance and administration		**28 288**	**28 288**	**–**	**–**	**–**	**–**	**(23 838)**	**(23 838)**	**4 450**	**23 026**	**25 691**
Executive and council		–	–	–	–	–	–	–	–	–	–	–
Finance and administration		28 288	28 288	–	–	–	–	(23 838)	(23 838)	4 450	23 026	25 691
Internal audit		–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**4 747**	**4 747**	**–**	**–**	**–**	**–**	**1 029**	**1 029**	**5 776**	**–**	**–**
Community and social services		300	300	–	–	–	–	299	299	599	–	–
Sport and recreation		3 087	3 087	–	–	–	–	1 730	1 730	4 817	–	–
Public safety		1 360	1 360	–	–	–	–	(1 000)	(1 000)	360	–	–
Housing		–	–	–	–	–	–	–	–	–	–	–
Health									–	–		
Economic and environmental services		**21 928**	**21 928**	**–**	**–**	**–**	**10 500**	**1 834**	**12 334**	**34 261**	**58 747**	**61 386**
Planning and development		20	20	–	–	–	–	–	–	20	–	–
Road transport		21 908	21 908	–	–	–	10 500	1 834	12 334	34 241	58 747	61 386
Environmental protection									–	–		
Trading services		**107 244**	**107 244**	**–**	**–**	**–**	**18 000**	**(14 829)**	**3 171**	**110 415**	**29 000**	**32 802**
Energy sources		17 900	17 900	–	–	–	–	(4 200)	(4 200)	13 700	10 000	10 452
Water management		29 519	29 519	–	–	–	–	493	493	30 012	–	–
Waste water management		51 950	51 950	–	–	–	18 000	(3 247)	14 753	66 703	19 000	22 350
Waste management		7 875	7 875	–	–	–	–	(7 875)	(7 875)	–	–	–
Other		1 000	1 000	–	–	–	–	(1 000)	(1 000)	–	–	–
Total Capital Expenditure - Functional	3	**163 207**	**163 207**	**–**	**–**	**–**	**28 500**	**(36 804)**	**(8 304)**	**154 903**	**110 773**	**119 879**
Funded by:												
National Government		94 446	94 446	–	–	–	28 500	6 379	34 879	129 326	87 747	94 188
Provincial Government		2 471	2 471	–	–	–	–	–	–	2 471	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	**96 917**	**96 917**	**–**	**–**	**–**	**28 500**	**6 379**	**34 879**	**131 797**	**87 747**	**94 188**
Borrowing		20 638	20 638	–	–	–	–	(20 638)	(20 638)	–	23 026	25 691
Internally generated funds		45 651	45 651	–	–	–	–	(22 545)	(22 545)	23 106	–	–
Total Capital Funding		**163 207**	**163 207**	**–**	**–**	**–**	**28 500**	**(36 804)**	**(8 304)**	**154 903**	**110 773**	**119 879**

2.1.4. DETAILED CAPITAL PROJECTS TO BE IMPLEMENTED DURING 2025/2026 FINANCIAL YEAR:

THROUGH OWN FUNDING:

OWN FUNDING		
DEPARTMENT	DESCRIPTION	AMOUNT
MUNICIPAL MANAGER	MUNICIPAL ICT EQUIPMENT_2	2 625 000,00
	COMPUTER EQUIPMENT	525 000,00
	NETWORK CABLING	1 050 000,00
CORPORATE SERVICES	EQUIPMENT	90 000,00
	OFFICE FURNITURE_1	2 000 000,00
	OFFICE FURNITURE_2	500 000,00
	CALL CENTRE	800 000,00
SOCIAL SERVICES	TRANSPORT ASSETS	0,00
	NEW LANDFILL SITE	7 500 000,00
	EQUIPMENT	375 000,00
	CAMERA	60 000,00
	EQUIPMENT	300 000,00
	FIREARMS	0,00
	TRAFFIC EQUIPMENT	400 000,00
	EQUIPMENT	900 000,00
	PARKS EQUIPMENT	400 000,00
	RIDE ON/POLE PRUNER	87 420,00
	EQUIPMENT	159 000,00
TECHNICAL SERVICES	UPGRADING SUBSTATIONS	400 000,00
	PRE PAID METERS	4 500 000,00
	HIGH MAST LIGHTS	3 000 000,00
	RE-SEALING OF ROADS	16 500 000,00
	WATER PUMP REPLACEMENTS	1 500 000,00
	CONVENTIONAL WATER METER	750 000,00
	MACHINERY & EQUIPMENT	150 000,00
FINANCIAL SERVICES	CAMERA	60 000,00
	MACHINERY & EQUIPMENT	20 000,00
LED	INFRASTRUCTURE ASSET SECURITY MEASURES	1 000 000,00
		45 651 420,00
	Conditional grants	85 157 000,00
	Finance Lease	20 638 118,00
	TOTAL DRAFT CAPITAL BUDGET	151 446 538,00

TOTAL	R 62 696 000,00

CAPITAL PROJECTS:

A.The tables below provide the breakdown of all Projects and allocations funded through the conditional grants in the IDP:

LIST OF CAPITAL PROJECTS THROUGH CONDITIONAL GRANTS FUNDING (MIG)

PROJECT DESCRIPTION	WARD	2025/2026	2026/2027	2027/2028
Refengkgotso/Deneysville: Construction of Sports Complex (MIS215549)	3,4	R2 330 595,00	R1 493 985,41	
Zamdela: Construction 2.1km paved roads and storm water Drainages Phase 2 (Ward 8) (MIS:422185)	8	R2 073 940,11	-	-
Zamdela: Upgrading of rusted galvanized water pipes to Upvc Ward 09 (MIS:422232)	9	R14 295 410,35	R24 322 610,82	R3 669 969,96
Gortin: Construction of 2000 toilet structures Phase 1 (MIS:460855)	1	R25 322 404,58	R15 756 273,33	-
Refengkgotso/Deneysville: Construction of Sports Complex Phase 2	3,4	R0,00	R946 724,59	R2 645 685,00
Refurbishment of Oranjeville WTW Abstraction point		R5 179 100,00	R6 470 900,00	-
Mooidraai: Construction of 1.0km paved road and storm water drainage in Ward 23	23			R11 000 000,00-
Themba Khubeka: Construction of 1.0km paved road and storm water drainage in Ward 20	20	R0,00	R2 535 605,85	R8 464 394,15
Gortin: Construction of 2000 toilet structures Phase 2	1		R30 073 300,89	-
Total				-

LIST OF CAPITAL PROJECTS THROUGH CONDITIONAL GRANTS FUNDING (WSIG)

Project Description	2025/26	2026/27	2027/28
Oranjeville water Treatment Plant Phase 2	R23 361 000,00	R2 471 138,00	
Denneysville Outfall Sewer	R1 000 000,00	R23 489 862,00	R1 000 000,00
Oranjeville water Treatment Plant Phase 3	0	0	R26 000 000,00
Total	**24 361 000 00**		**27 000 000 00**

LIST OF CAPITAL PROJECTS THROUGH CONDITIONAL GRANTS FUNDING (RBIG)

Project Description	2025/26	2026/27	2027/28
Oranjeville Wastewater Treatment Plant		R30 000 000,00	R40 000 000,00
		-	-
		R30 000 000,00	**R40 000 000,00**

LIST OF CAPITAL PROJECTS THROUGH CONDITIONAL GRANTS FUNDING (INEP)

Project Description	2025/26	2026/27	2027/28
Mooidraai Bulk Supply	10 000 000,00	10 000 000,00 -	-
Mooidraai Electrification of 1500 households	-	-	-
	10 000 000,00	**10 000 000,00**	

B. The tables below provide the breakdown of all Projects and allocations funded through the conditional grants in the IDP as per the adjustment budget 20205/26:

FS204 Metsimaholo - Supporting Table SB7 Adjustments Budget - transfers and grant receipts - 27/02/2026

Description	Ref	Budget Year 2025/26							Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		Original Budget A	Prior Adjusted 7 A1	Multi-year capital 8 B	Nat. or Prov. Govt 9 C	Other Adjusts. 10 D	Total Adjusts. 11 E	Adjusted Budget 12 F	Adjusted Budget	Adjusted Budget
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		**320 294**	**320 294**	**–**	**–**	**(667)**	**(667)**	**319 627**	**335 439**	**350 588**
Local Government Equitable Share		313 545	313 545	–	–	–	–	313 545	329 814	344 739
Expanded Public Works Programme Integrated Grant		1 348	1 348	–	–	–	–	1 348	–	–
Local Government Financial Management Grant		2 700	2 700	–	–	–	–	2 700	2 800	2 900
Municipal Disaster Relief Grant		–	–	–	–	–	–	–	–	–
Municipal Infrastructure Grant		2 701	2 701	–	–	(667)	(667)	2 034	2 825	2 949
Water Services Infrastructure Grant		–	–	–	–	–	–	–	–	–
							–	–		
Provincial Government:		**–**	**–**	**–**	**3 000**	**–**	**3 000**	**3 000**	**–**	**–**
Capacity Building and Other Grants		–	–	–	3 000	–	3 000	3 000	–	–
	5						–	–		
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Specify (Add grant description)		–	–	–	–	–	–	–	–	–
Other grant providers:		–	–	–	–	–	–	–	–	–
Local Government Water and Related Service SETA		–	–	–	–	–	–	–	–	–
Unspecified		–	–	–	–	–	–	–	–	–
Total Operating Transfers and Grants	6	**320 294**	**320 294**	**–**	**3 000**	**(667)**	**2 333**	**322 627**	**335 439**	**350 588**
Capital Transfers and Grants										
National Government:		**72 110**	**72 110**	**–**	**–**	**–**	**–**	**72 110**	**75 283**	**75 283**
Integrated National Electrification Programme Grant		10 460	10 460	–	–	–	–	10 460	10 920	10 920
Municipal Disaster Recovery Grant		–	–	–	–	–	–	–	–	–
Municipal Infrastructure Grant		39 725	39 725	–	–	–	–	39 725	41 473	41 473
Regional Bulk Infrastructure Grant		–	–	–	–	–	–	–	–	–
Water Services Infrastructure Grant		21 925	21 925	–	–	–	–	21 925	22 890	22 890
							–	–		
Provincial Government:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
							–	–		
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
[insert description]							–	–		
Other grant providers:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
[insert description]							–	–		
Total Capital Transfers and Grants	6	**72 110**	**72 110**	**–**	**–**	**–**	**–**	**72 110**	**75 283**	**75 283**
TOTAL RECEIPTS OF TRANSFERS & GRANTS		**392 404**	**392 404**	**–**	**3 000**	**(667)**	**2 333**	**394 737**	**410 722**	**425 872**

MIG	July	August	September	October	November	December	January	February	March	April	May	June	Balance
Project Management Unit (PMU)	198 289,76	198 289,76	198 289,76	198 289,76	175 092,03	166 528,28	166 528,28	166 528,28	166 528,28	166 528,28	166 528,28	66 529,29	2 033 950,00
Refengkgotso/Deneysville: Construction of Sports Complex (MIS215549)	-								800 000,00	1 000 728,00	640 000,00		2 440 728,00
Zamdela/Amelia: Construction of a new cemetery (MIS:284187)								299 383,29					299 383,29
Zamdela: Upgrading of rusted galvanized water pipes to Upvc Ward 09 (MIS:422232)	-	-	1 808 160,49	1 823 702,57	3 267 795,54	5 413 512,37	-	1 829 838,58	1 740 151,34	1 200 000,00	1 500 000,00	648 494,22	19 231 655,11
Gortin: Construction of 2000 toilet structures Phase 1 (MIS:460855)	-	-	-	2 106 552,82	756 125,66	-	-	-	1 100 000,00	1 500 000,00	1 363 333,64	-	6 826 012,12
Refurbishment of Oranjeville WTW Abstraction point	550 000,00	1 180 000,00						1 580 000,00	1 380 000,00	796 379,75	1 173 172,91		6 659 552,66
Refengkgotso: Construction of 1,30km paved road and stormwater channels in Ward 4 (MIS:532869)	-	-	1 646 864,71	1 427 381,05	1 366 560,97	-	932 120,44	2 102 000,00	1 863 235,95	1 850 000,00	1 216 617,64	1 086 423,04	13 491 203,80
Oranjeville Waster Water Treatment Works (Schedule 6B)	***950 600,00***	***1 850 000,00***	***1 770 000,00***	***1 680 000,00***	***1 800 000,00***	***840 000,00***	***1 170 000,00***	***1 796 383,00***	***1 660 017,00***				***13 517 000,00***
													-
Total	**1 698 889,76**	**3 228 289,76**	**5 423 314,96**	**7 235 926,20**	**7 365 574,20**	**6 420 040,65**	**2 268 648,72**	**7 774 133,15**	**8 709 932,57**	**6 513 636,03**	**6 059 652,47**	**1 801 446,55**	**64 499 484,98**

WSIG	July	August	September	October	November	December	January	February	March	April	May	June	Balance
Upgrading of Oranjeville Water Treatment Works Work Package 1	R -											R 2 471 138,00	R 2 471 138,00
Construction for the upgrading of Oranjeville Wastewater Treatment Plant	R 1 000 000,00	R 1 250 000,00	R 1 150 000,00	R 1 986 000,00	R 2 750 000,00	R 1 070 000,00	R 1 480 000,00	R 2 760 000,00	R 3 139 862,00	R 2 980 000,00	R 3 350 000,00	R 2 973 145,03	R 25 889 007,03
Total	**R 1 000 000,00**	**R 1 250 000,00**	**R 1 150 000,00**	**R 1 986 000,00**	**R 2 750 000,00**	**R 1 070 000,00**	**R 1 480 000,00**	**R 2 760 000,00**	**R 3 139 862,00**	**R 2 980 000,00**	**R 3 350 000,00**	**R 5 444 283,03**	**R 28 360 145,03**

INEP	July	August	September	October	November	December	January	February	March	April	May	June	Balance
Mooidraai Bulk Supply	R -	R -	R 4 025 000,00	R -	R -		R 2 530 000,00	R 1 000 000,00	R 2 445 000,00			R -	R 10 000 000,00
Mooidraai Electrification (Pre-Eng 1000 HH)			R -										R -
Total	**R -**	**R -**	**R 4 025 000,00**	**R -**	**R -**	**R -**	**R 2 530 000,00**	**R 1 000 000,00**	**R 2 445 000,00**	**R -**	**R -**	**R -**	**R 10 000 000,00**

RBIG	July	August	September	October	November	December	January	February	March	April	May	June	Balance
Refengkgotso WWTW	R -	R -	R -	R -	R -		R -	R 9 800 000,00	R 8 200 000,00			R -	R 18 000 000,00
Total	**R -**	**R -**	**R -**	**R -**	**R -**	**R -**	**R -**	**R 9 800 000,00**	**R 8 200 000,00**	**R -**	**R -**	**R -**	**R 18 000 000,00**

MDRG	July	August	September	October	November	December	January	February	March	April	May	June	Balance
Roads and Stormwater in Zamdela	R -						R 210 000,00	R 1 850 000,00	R 2 316 744,00	R 873 256,00			R 5 250 000,00
Roads and Stormwater in Themba Khubeka							R 230 000,00	R 1 773 256,00	R 2 120 000,00	R 1 126 744,00			R 5 250 000,00
Total	**-**	**-**	**-**	**-**	**-**	**-**	**440 000,00**	**3 623 256,00**	**4 436 744,00**	**2 000 000,00**	**-**	**-**	**10 500 000,00**

OvallTotal	**2 698 889,76**	**4 478 289,76**	**10 598 314,96**	**9 221 926,20**	**10 115 574,20**	**7 490 040,65**	**6 718 648,72**	**24 957 389,15**	**26 931 538,57**	**11 493 636,03**	**9 409 652,47**	**7 245 729,58**	**131 359 630,01**

THROUGH LOAN

Asset type	QTY	Funding Source
Tipper Trucks	4	Borrowing
Front End Loader	3	Borrowing
TLB	5	Borrowing
Refuse Compactor Trucks	8	Borrowing
LDV Bakkies	15	Borrowing
4x4 Double Cab	6	Borrowing
4x4 Fire Trucks	3	Borrowing
Skip Bin Trucks	4	Borrowing
Flatbed Truck (6 ton)	1	Borrowing
Flatbed Truck (10 ton)	2	Borrowing
Water Tanker Truck 10 000 Kl (consumption)	2	Borrowing
Water tank Truck (roads	1	Borrowing
Grader	1	Borrowing
8ton Smooth Vibratory Rollers (Roads)	2	Borrowing
Honeysucker Truck (10000 Kl)	1	Borrowing
Cherry Picker	3	Borrowing
Tractors with slashers	10	Borrowing
Ride on mowing machines	7	Borrowing
Woodchippers	2	Borrowing
Sedans	8	Borrowing
Finance Lease	**20 638 118,00**	

PART 3: PERFORMANCE INFORMATION

3.1. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

- **Key Performance Area 1: Basic Service Delivery and Infrastructure Development**
  - Technical Services
  - Social Service

- **Key Performance Area 2: Local Economic Development**
  - Economic Development, Marketing & Tourism, Housing & Urban Planning

- **Key Performance Area 3: Financial Management and Viability**
  - Finance

- **Key Performance Area 4: Municipal Transformation and Institutional Development**
  - Organizational Development & Corporate Services

- **Key Performance Area 5: Good Governance and Public Participation**
  - Office of the Executive Mayor
  - Office of the Speaker
  - Office of the Council Whip
  - Corporate Services and Organizational Development
  - Office of the Municipal Manager

AMENDED 2025/2026 SERVICE DELIVERY AND BUDGET IMPLEMENTATION REPORTING TEMPLATE													
FROM 01 JULY 2025 TO 30 JUNE 2026													
OFFICE/ DIRECTORATE: TECHNICAL SERVICES													
KEY PEFORMANCE AREA (KPA 1): BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS							
						Annual Target 2025/26	QUARTERLY TARGETS				Explanation of Target	Portfolio of Evidence
Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)		Quarter 1	Quarter 2	Quarter 3	Quarter 4		
PRIORITY AREA/ PROGRAMME: WATER SERVICES												
Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans	Coordination and facilitation of Development of WSDP	Water Services Development Plan (WSDP) developed, and annually reviewed, submitted to Council for approval	IDP 1.1	A WSDP that has been developed and submitted to Council for approval is available by 30 June	No WSDP	A WSDP that has been developed and submitted to Council for approval is available by 30 June 2026	-	Advertisement for appointment of Professional Service Provider	Progress Report on the development of Water Services Development Plan (WSDP)	Draft WSDP to Council for approval by 30 June 2026	Q2: Advert placed to acquire a suitable service provide to develop the WSMP Q3: Progress on the development of the WSMP Q4: Draft WSMP	Q2: Proof of advertisement Q3: Progress Report on the development of Water Services Development Plan (WSDP) Q4: Approved WSDP &

											submitted to Council for approval	Council Resolution
Ensure universal access to reliable and quality basic Municipal services by all communities	Coordination and facilitation of Development of Water and Sewer Master Plan	Water & Sewer Master Plan (WSMP) developed, annually reviewed, and submitted to Council for approval	IDP 1.2	A WSMP approved by 30 June	No WSMP	An annually reviewed Water & Sewer Master Plan is available by 30 June 2026	-	Progress report on sourcing funding for the development of WSMP submitted to Senior Management	-	Reviewed Water & Sewer Master Plan is available by 30 June 2026	Q2: Progress report on sourcing funding for the development of WSMP submitted to Council Q4: Reviewed Water & Sewer Master Plan	Q2: Funding request, proof of submission, acknowledgement of receipt and progress report to Senior Management Q4: Reviewed Water & Sewer Master Plan, Council resolution
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						
						Annual Target 2025/26	**QUARTERLY TARGETS**				**Explanation of Target**	**Portfolio of Evidence**
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**		**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		

Ensure universal access to reliable and quality basic Municipal services by all communities	Coordination and recording of replacement of conventional metres	Number of Conventional water meters replaced with prepaid meters in all the identified areas.	IDP 1.3	5000 Conventional water meters replaced with prepaid meters in all the identified areas.	No meter audit conducted	1000 Conventional water meters replaced with prepaid meters in all the identified areas by 30 June 2026	-	Invite Proposals for meter audit, installation and vending of prepaid water meters	Awarding, auditing and installation	1000 Conventional water meters replaced with prepaid meters in identified areas by 30 June 2026	Q2: Invite Proposals from suitable service providers for meter audit, installation and vending of prepaid water meters Q2: Finalise the appointment of Q4:30% of Wards 18 and 22 household (3775HH) meters audited Q4: 1000 Conventional water meters replaced with prepaid meters in all the identified areas	Q2: Invite for proposals Q3: Copy of Award letter, Progress Report to Senior Management agenda and minutes Q4: Report on installed meters submitted to senior management agenda and minutes
		Cumulative % of households with access to basic water supply by 30 June of each year	IDP 1.4	Cumulative 70% of households already connected to basic water supply by end of IDP period.		Cumulative 70% of households already connected to basic water supply by 30 June 2026.				Cumulative 70% of households already connected to basic water supply by 30 June 2026	Q4: ensuring that households have connection to basic water supply	Q4: Progress Report

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
Ensure universal access to reliable and quality basic Municipal services by all communities	Coordination of replacement of obsolete asbestos/old water pipes replaced	Number of kilometres of obsolete asbestos/old water pipes replaced with Upvc	IDP 1.5	25kms of asbestos/old water pipes replaced	0.21km	5 kms asbestos/old water pipes replaced by 30 June 2026	1 km asbestos/old water pipes replaced with Upvc	1 km asbestos/old water pipes replaced with Upvc	1.5 kms asbestos/old water pipes replaced with Upvc	1.5 kms asbestos/old water pipes replaced with Upvc	Q1- Q4: Replacement of asbestos/old water pipes replaced with Upvc through daily maintenance operations when there are leakages/ bursts reported as well as through the MIG funded project	Q1 -Q4: - Progress report
Ensure universal access to reliable and quality basic Municipal services by all communities	Facilitation of minimizing water distribution losses	% Minimization Water distribution losses per year	IDP 1.6	Water distribution loss minimized to 30% over the IDP period	43%	Water distribution loss minimized to 30% by 30 June 2026	Water distribution loss minimized to 30%	Water distribution loss minimized to 30%	Water distribution loss minimized to 30%	Water distribution loss minimized to 30%	Quarterly minimization of water distribution losses to 30%	Q1 - Q4: Finance distribution loss report

Ensure universal access to reliable and quality basic Municipal services by all communities	Facilitation of water awareness initiatives	Awareness campaigns on water conducted, by 30 June annually	IDP 1.7	12 awareness campaigns	New KPI	Conduct 4 awareness campaigns by 30 June 2026	Conduct 1 awareness campaigns by 30 September 2025	Conduct 1 awareness campaign by 31 December 2025	Conduct 1 awareness campaign by 31 March 2026	Conduct 1 awareness campaign by 30 June 2026	Q1-Q4: Quarterly awareness campaigns conducted	Q1 to Q4: Notice/invite, attendance register, and campaign report
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						

							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
	Facilitation and coordination of Water provision	Total number of water sample tests undertaken in relation to SANS 241 requirements during the assessment period.	IDP 1.8	09 Water sample tests undertaken in relation to SANS 241.	New KPI	3 water sample tests undertaken in relation to SANS 241 by 30 June 2026	1 water samples taken to accredited laboratory for testing by 30 September 2025	1 water samples taken to accredited laboratory for testing by 31 December 2025		1 water samples taken to accredited laboratory for testing by 30 June 2026	Q1 to Q4 - Quarterly water samples taken for testing	Q1 to Q4: Lab report on samples tested
Ensure universal access to reliable and quality basic Municipal services by all communities	Coordination of compliance with Blue Drop water quality	% Compliance with Blue Drop Water Quality accreditation system	IDP 1.9	99%Compliance with Blue Drop Water Quality accreditation system	97.4%	99%Compliance with Blue Drop Water Quality accreditation system by 30 June 2026	99% Compliance with Blue Drop Water Quality accreditation system	99% Compliance with Blue Drop Water Quality accreditation system	99% Compliance with Blue Drop Water Quality accreditation system	99% Compliance with Blue Drop Water Quality accreditation system	Q1-Q4: 99% compliance with the blue drop system as per DWS requirements in all quarters	Q1 - Q4: BDS Status Report (IRIS system report)

	Facilitation and coordination of Water provision	% of Water call outs responded to within 24 hours (Circular 88 Indicators)	IDP 1.10	100% of water call outs responded to within 24 hours by 30 June annually	New KPI	100% Water call outs responded to within 24 hours by 30 June 2026	100% Water call outs responded to within 24 hours by 30 September 2025	100% Water call outs responded to within 24 hours by 31 December 2025	100% Water call outs responded to within 24 hours by 31 March 2026	100% Water call outs responded to within 24 hours by 31 March 2026	Q1-Q4: 100% Water call outs responded to within 24 hours in all quarters	Q1 to Q4 - Registered water calls logbook/ job register reflecting on status (resolved/on going with reasons)
	Facilitation and coordination of Water provision	Number of new water connections piped (tap) water to communal or public facilities (Circular 88 Indicators)	IDP 1.11	25 new water connections to communal (taps) or public facilities	15	5 new water connections piped (tap) water to communal or public facilities by 30 June 2026	1 new water connection to communal (taps) or public facilities by 30 September 2025	1 new water connection to communal (taps) or public facilities by 31 December 2025	1 new water connection to communal (taps) or public facilities by 31 March 2026	2 new water connection to communal (taps) or public facilities by 30 June 2026	Q1-Q4: 1 new water connection to identified communal (taps) or public facilities	Q1-Q4: Progress report and acknowledgement of tap by Ward Councillor
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						
						Annual Target	**QUARTERLY TARGETS**					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**

Ensure universal access to reliable and quality basic Municipal services by all communities	Facilitation and coordination of Water provision	Number of new water connection to piped water (tap) (Circular 88 Indicators)	IDP 1.12	6 333 new water connection to piped water (tap): 3 333 Mooidraai & 3000 Wonderfontein	New KPI	1 666 new water connection to piped water (tap): Mooidraai by 30 June 2026	Progress reports on new water connection to piped water (tap): Mooidraai by Department of Human Settlements	Progress reports on new water connection to piped water (tap): Mooidraai by Department of Human Settlements	Progress reports on new water connection to piped water (tap): Mooidraai by Department of Human Settlements	1 666 new water connection to piped water (tap): Mooidraai by 30 June 2026	Q1 to Q4: progress report by Department of Human Settlemts on the new water connection to piped water (tap): Mooidraai Q4: 1666 Households connected	Q1 to Q4: Progress Report Q4: Report on 1666 connected households
PRIORITY AREA/ PROGRAMME: SANITATION & WASTEWATER												
	Facilitation and Coordination of development of WSMP	Water and Sanitation Maintenance Plan (WSMP) developed, and annually reviewed, submitted to Council for approval	IDP 1.13	WSMP developed, annually reviewed, and submitted to Council for approval	No WSMP	WSMP developed and submitted to Council for approval by 30 June 2026	-	Progress report on sourcing funding for the development of WSMP submitted to senior management	Progress report on sourcing funding for the development of WSMP submitted to Council	WSMP developed and submitted to Council for approval by 30 June 2026	Q2 - Q3 – Progress report on sourcing funding for the development of WSMP submitted to Council biannually Q4: WSMP developed and submitted to Council	Q2 - Q3: Funding request, proof of submission, acknowledgement of receipt and progress report and copy of proof of submission to Administration for processing to
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						
						Annual Target	**QUARTERLY TARGETS**					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**

												various oversight structures Q4: WSMP, Council resolution
		% of households with access to basic sanitation (Circular 88 Indicators)	IDP 1.14	85% of households with access to basic sanitation		80% of households with access to basic sanitation by 30 June 2026				80% of households with access to basic sanitation by 30 June 2025	Q4: ensuring that households have access to basic sanitation	Q4: Report on households with access to basic water
Ensure universal access to reliable and quality basic Municipal services by all communities	Coordination of sewer connections	Number of sewer connections to consumer units installed (Circular 88 Indicators)	SDBIP 1.1	6037 sewer connections to consumer units installed. 2962 (Moodraai),	0	1000 sewer connections to consumer units installed in Gortin by 30 June 2026	250 sewer connections installed.	250 sewer connections installed.	250 sewer connections installed.	250 sewer connections installed.	Q1- Q4: 250 sewer connections installed per quarter.	Q1-Q4: Progress report
Ensure universal access to reliable and quality basic Municipal services by all communities	Responsive coordination to call outs	% of sewer call outs responded to within 24 hours (Circular 88 Indicators)	IDP 1.15	100% sewer call outs responded to within 24 hours	New KPI	100% sewer call outs responded to within 24 hours by 30 June 2026	100% sewer call outs responded to within 24 hours by 30 September 2025	100% sewer call outs responded to within 24 hours by 31 December 2025	100% sewer call outs responded to within 24 hours by 31 March 2026	100% sewer call outs responded to within 24 hours by 30 June 2026	Q1 to Q4 - 100% call outs on sewer issues responded to within 24 hours in all quarters	Q1 to Q4 - Registered sewer calls logbook, job register reflecting on status (resolved/ ongoing with reasons)
Ensure universal access to reliable and quality basic Municipal services by all communities	Coordination of compliance with Blue Green water quality	% Compliance with Green Drop Quality accreditation system	IDP 1.16	100% Compliance with Green Drop Quality accreditation system	16.9685%	100% Compliance with Green Drop Quality accreditation system by 30 June 2026	100% Compliance with Green Drop Quality accreditation system quarterly	100% Compliance with Green Drop Quality accreditation system quarterly	100% Compliance with Green Drop Quality accreditation system quarterly	100% Compliance with Green Drop Quality accreditation system quarterly	Q1 - Q4: 100% compliance with the green drop system in all quarters	Q1 - Q4 - GDS Status Report (IRIS system report)
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						

						Annual Target	QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
Ensure universal access to reliable and quality basic Municipal services by all communities	Coordination and facilitation for compilation of maintenance reports on water and sanitation	Number of reports on maintenance of water and sanitation infrastructure compiled	IDP 1.17	20 reports on maintenance of water and sanitation infrastructure compiled	4 reports	4 reports on maintenance of water and sanitation infrastructure compiled by 30 June 2026	1 report on maintenance of water and sanitation infrastructure	1 report on maintenance of water and sanitation infrastructure	1 report on maintenance of water and sanitation infrastructure	1 report on maintenance of water and sanitation infrastructure	Q1 to Q4 - Quarterly report on maintenance of water and sanitation infrastructure	Q1 to Q4 - Maintenance Report
PRIORITY AREA/PROGRAMME: ELECTRICITY & ENERGY SERVICES												
Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans	Coordination and facilitation of development of Sector Plans (IEP&AQMP)	Integrated Energy Plan (IEP) developed, annually reviewed, and submitted to Council for approval	IDP 1.18	Development and Annual review of Integrated Energy Plan submitted to council for approval are available by 30 June of each year.	No INEP	Annually reviewed Integrated Energy Plans (INEP) submitted to council for approval is available by 30 June 2026	-	Progress report on sourcing funding for the development of INEP submitted to senior management.	Progress report on sourcing funding for the development of INEP submitted to senior management.	Reviewed Integrated Energy Plans (INEP) submitted to council for approval by 30 June 2026	Q2 & Q4 – Progress report on sourcing funding for the development of INEP submitted Q4: Reviewed Integrated Energy Plans (INEP) submitted to council for approval	Q2 - Q3: Funding request, proof of submission, acknowledgement of receipt and progress report to Council Q4: Reviewed INEP, council resolution

		Cumulative % of households with access to basic electricity service standard by 30 June of each year	IDP 1.19	50% of all households have access to basic electricity service standard by end of IDP period (June 2027).		40% of all households have access to basic electricity service standard by 30 June 2026				40% of all households have access to basic electricity service standard by 30 June 2025	Q4: Maintenance of 40% of households in the municipality with access to electricity	Q4: Report on households with access to basic electricity
Ensure universal access to reliable and quality basic Municipal	Provide Energy supply to all households	Number of new household electricity connections installed	IDP 1.20	4962 Electricity House connections installed in (2000)	742HHs	1281 Households connected to electricity in Mooidraai by 30 June 2026	Progress report on bulk infrastructure towards	Progress report on bulk infrastructure towards	Progress report on bulk infrastructure towards	1281 Households connected to electricity in Mooidraai by 30 June 2026	Q1 - Q4 Progress report on Phase 1 of bulk infrastructure	Q1 - Q4: Progress report on bulk infrastructure towards
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						
						Annual Target	**QUARTERLY TARGETS**					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
services by all communities		(Circular 88 Indicators)		Themba Kubheka & Mooidraai (2962)			electrification of houses	electrification of houses	electrification of houses		towards electrification of houses Q4: 1281 Households connected to electricity in Mooidraai	electrification of houses Q4: Report on 1281 Households connected to electricity in Mooidraai

	Stock up on repair materials as well as up preventative maintenance	% of unplanned outages that are restored to supply within industry standard timeframes	IDP 1.21	100% electricity call outs responded to within 24 hours by 30 June 2026	New KPI	100% electricity call outs responded to within 24 hours by 30 June 2026	100% electricity call outs responded to within 24 hours by 30 September 2025	100% electricity call outs responded to within 24 hours by 31 December 2025	100% electricity call outs responded to within 24 hours by 31 March 2026	100% electricity call outs responded to within 24 hours by 30 June 2026	Q1 to Q4: 100% call outs responded to within 24 hours by end of each quarter	Q1-Q4: Registered electricity calls logbook/ job register reflecting on status (resolved/on going with reasons)
Ensure universal access to reliable and quality basic Municipal services by all communities	Provide Energy supply to all households	% reduction in electricity distribution losses annually	IDP 1.22	Electricity distribution losses minimized by 32%	29%	20% reduction in electricity distribution losses by 30 June 2025	20% reduction in electricity distribution losses	20% reduction in electricity distribution losses	20% reduction in electricity distribution losses	20% reduction in electricity distribution losses	Q1 to Q4: Quarterly minimization of electricity distribution losses to 20%	Q1 - Q4: Finance distribution loss report
Ensure universal access to reliable and quality basic Municipal services by all communities	Provision of public lighting through erection of High mast lights	Number of High mast lights erected/installed	IDP 1.23	25 High Mast Lights Erected/Installed	0	5 High Mast Lights Erected/Installed (Mooidraai) by 30 June 2026	Advertisement for a turnkey service to install/erect the 5 high mast lights	Appointment for a turnkey service to install/erect the 5 high mast lights	Install/erect 5 high mast lights	Install/erect 5 high mast lights	Q1-Q2: Advertisement and appoint for a turnkey service provider to install/erect the high mast lights	Q1: Turnkey Advert Q2: Appointment letter Q3: Progress report on the erection of
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						
						Annual Target	**QUARTERLY TARGETS**					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**

											Q3-Q4: Erection/Installation of the high mast lights	the high mast lights with pictures Q4: Report on erected high mast lights with pictures
Ensure universal access to reliable and quality basic Municipal services by all communities	Coordination and Facilitation of Infrastructure maintenance	Number of reports on maintenance of electricity infrastructure compiled	IDP 1.24	20 reports on maintenance of electricity infrastructure compiled	4 reports	4 reports on maintenance Electricity infrastructure compiled by 30 June 2026	1 report on maintenance Electricity infrastructure compiled	1 report on maintenance Electricity infrastructure compiled	1 report on maintenance Electricity infrastructure compiled	1 report on maintenance Electricity infrastructure compiled	Q1 to Q4: 1 report on maintenance of electricity compiled quarterly	Q1 to Q4: Progress Report and copy of proof of submission to Administration (Copy of submission e-mail/Register book within 7 days after the end of the quarter) for processing to various oversight structures
PRIORITY AREA/PROGRAMME: ROADS AND STORMWATER SERVICES												
		Integrated Transport Plan (ITP) developed, and annually reviewed, submitted to	SDBIP 1.2	Integrated Transport Plan (ITP) developed, and annually reviewed, submitted to	New KPI	An ITP that has been developed and timeously submitted to Council for approval is	-	Advertisement for appointment of Professional Service Provider	Appointment of PSP and Progress Report on the development of Integrated	Draft ITP submitted to Council for approval by 30 June 2026	Development of a Integrated Transport Plan for efficient coordination of transportation in the municipality.	Q2: Advert Q3: Appointment letter and progress report. Q4: ITP and Council
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						

	Annual Target	QUARTERLY TARGETS		

Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
		Council for approval.		Council for approval.		available by 30 June 2026			Transport Plan (ITP) Progress Report on the development of Integrated Transport Plan (ITP)		Q2: Advertisement for a suitable service provider Q3: Appointment of a service provider and progress given on the development of the ITP. Q4: ITP submission to Council for approval.	resolution

Ensure universal access to reliable and quality basic Municipal services by all communities	Road Maintenance	m² of roads resealed / repaired (Circular 88 Indicators)	IDP 1.25	35 000m² of roads resealed/repaired	0m²	7000m² of roads resealed/ repaired by 30 June 2026	Advertisement and appointment of professional service provider (consultant)	Advertisement for construction	Appointment of Contractor and construction	Resealing of 7000m² of roads	Q4: 7000m² of roads resealed	Q2: Advert Q3: Appointment letter Q3-Q4: Progress Report and copy of proof of submission to Administration (Copy of submission e-mail/Register book within 7 days after the end of the quarter) for
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						
						Annual Target	**QUARTERLY TARGETS**					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
												processing to various oversight structures and completion certificate/report by consultant/ contractor

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
						Annual Target 2025/26	QUARTERLY TARGETS				Explanation of Target	Portfolio of Evidence
Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)		Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Road network Maintenance Report	Number of kilometres unsurfaced road network built	IDP 1.26	7,5 km new unsurfaced road network built	New KPI	1.5km of kilometres unsurfaced road network built by 30 June 2026	Advertisement for construction by 30 September 2025	Appointment of Contractor and construction by 31 December 2025	0.75km Construction of unsurfaced road network built by 31 March 2026	Completion of 1.5 km of kilometres unsurfaced road network by 30 June 2026	Q3: Institute SCM processes Q4: 1.5kms unsurfaced road network built	Q2: Advert Q3: Appointment letter Q3-Q4: Progress Report and copy of proof of submission to Administration (Copy of submission e-mail/Register book within 7 days after the end of the quarter) for processing to various oversight structures
												and completion certificate/ report by consultant/ contractor

Ensure universal access to reliable and quality basic Municipal services by all communities		Number of kilometres gravel roads graded (Circular 88 Indicators)	IDP 1.27	100 kms gravel roads graded	54.86kms	20 kms gravel roads graded by 30 June 2026	7.5 kms gravel roads graded by 30 September 2025	7.5 kms gravel roads graded by 31 December 2025	7.5 kms gravel roads graded by 31 March 2026	7.5 kms gravel roads graded by 30 June 2026	Q1 to Q4: 5kms gravel roads graded quarterly	Q1 to Q4: Progress Reports and copy of proof of submission to Administratio n
	Road Maintenance	% of pothole complaints resolved within the standard time after being reported (Circular 88 Indicators)	IDP 1.28	100% of pothole complaints resolved within the standard time after being reported (Circular 88 Indicators)	New KPI	100 % of pothole complaints resolved within the standard time after being reported by 30 June 2026	100 % of pothole complaints resolved within the standard time after being reported by 30 September 2025	100 % of pothole complaints resolved within the standard time after being reported by 31 December 2025	100 % of pothole complaints resolved within the standard time after being reported by 31 March 2026	100 % of pothole complaints resolved within the standard time after being reported by 30 June 2026	Q1 - Q4: 100 % of pothole complaints resolved within the standard time after being reported	Q1 - Q4: Register on reported potholes reflecting on progress and job cards on queries attended

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence

Ensure universal access to reliable and quality basic Municipal services by all communities	Road Maintenance	m² of Potholes repaired/ sealed	IDP 1.29	20 000m² of Potholes repaired/ sealed	10 499.920m²	5000m² of Potholes repaired/ sealed by 30 June 2026	1500m² Potholes repaired/ sealed by 30 September 2025	750m² Potholes repaired/ sealed by 31 December 2025	750m² Potholes repaired/ sealed by 31 March 2026	2000m² Potholes repaired/ sealed by 30 June 2026	Q1 to Q4: Potholes repaired/ sealed in all quarters	Q1 to Q4: Progress Reports and copy of proof of submission to Administration job cards on queries attended
Ensure universal access to reliable and quality basic Municipal services by all communities	Road Maintenance	Number of reports on maintenance of roads and stormwater drainage system infrastructure compiled	IDP 1.30	20 reports on maintenance of roads and stormwater drainage system infrastructure compiled	4 reports	4 reports on maintenance of roads and stormwater drainage system infrastructure compiled by 30 June 2026	1 report on maintenance of roads and stormwater drainage system infrastructure compiled	1 report on maintenance of roads and stormwater drainage system infrastructure compiled	1 report on maintenance of roads and stormwater drainage system infrastructure compiled	1 report on maintenance of roads and stormwater drainage system infrastructure compiled	Q1-Q4: Quarterly report on maintenance of roads and stormwater drainage system infrastructure compiled	Q1-Q4: Maintenance Reports and copy of proof of submission to Administration

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence

	Facilitation of approving building plans	% of comments within 10 working days on building plans received to be approved within specified period, 30 days < $500m^2$	IDP 1.31	100% of comments within 10 working days on building plans received to be approved within specified period, 30 days < $500m^2$	New KPI	100% of comments within 10 working days on building plans received to be approved within specified period, 30 days < $500m^2$ by 30 June 2026	100% of technical comments made on the submitted building plans < $500m^2$ within 10 working days of receipt from LED.	100% of technical comments made on the submitted building plans < $500m^2$ within 10 working days of receipt from LED.	100% of technical comments made on the submitted building plans < $500m^2$ within 10 working days of receipt from LED.	100% of technical comments made on the submitted building plans < $500m^2$ within 10 working days of receipt from LED.	Q1-Q4: 100% of technical comments made on the submitted building plans < $500m^2$ within 10 working days of receipt from LED.	Q1-Q4: Report on Comments made/ Comment Register reflecting receipt and finalisation of dates
	Facilitation of approving building plans	% of comments within 20 working days on building plans received to be approved within specified period, 60 days > $500m^2$	IDP 1.32	100% of comments within 20 working days on building plans received to be approved within specified period, 60 days > $500m^2$	New KPI	100% of comments within 20 working days on building plans received to be approved within specified period, 60 days > $500m^2$ by 30 June 2026	100% of technical comments made on the submitted building plans > $500m^2$ within 20 working days of receipt from LED.	100% of technical comments made on the submitted building plans > $500m^2$ within 20 working days of receipt from LED.	100% of technical comments made on the submitted building plans > $500m^2$ within 20 working days of receipt from LED.	100% of technical comments made on the submitted building plans > $500m^2$ within 20 working days of receipt from LED.	Q1-Q4: 100% of technical comments made on the submitted building plans > $500m^2$ within 20 working days of receipt from LED.	Q1-Q4: Report on Comments made/ Comment Register reflecting receipt and finalisation of dates
PRIORITY AREA/PROGRAMME: PROJECT MANAGEMENT UNIT												
Ensure universal access to reliable and quality basic Municipal services by all communities	Sourcing funds for Capital Projects	Number of New Capital Projects for which funding is approved by source (MIG, DEE, DWS)	IDP 1.33	15 New Capital Projects for which funding is sourced (MIG, DEE, DWS)	3	3 New Capital Projects for which funding is sourced (e.g MIG, DEE, DWS) by 30 June 2026	-	1 Capital Project Application submitted for funding by 31 December 2025	2 Capital Project Application submitted for funding by 31 March 2026		Q2-Q3: Sourcing of funds for capital projects from potential funders	Q2-Q3: Approved Application by MM and proof of submission Response to be included in POE once available

PERFORMANCE OBJECTIVES AND INDICATORS	PERFORMANCE TARGETS

							QUARTERLY TARGETS					
Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
Ensure universal access to reliable and quality basic Municipal services by all communities	Grant Spending	% in spending of Grants as per DoRA requirements	IDP 1.34	100% in spending of Grants as per DoRA requirements	100%	100% in spending of Grants as per DoRA requirements by 30 June 2026	20% in spending requirements of Grants as per DORA allocations	40% in in spending requirements of Grants as per DORA allocations	70% in in spending requirements of Grants as per DORA allocations	100% in in spending requirements of Grants as per DORA allocations	Q1 to Q4: Accumulated scale spending on grants as required in all quarters and quarterly progress report prepared for Council	Q1 to Q4: Progress Reports and copy of proof of submission to Administration

Ensure universal access to reliable and quality basic Municipal services by all communities	Construction of roads	Number of kilometres of new municipal roads built (Circular 88 Indicators)	IDP 1.35	21 kms of new municipal roads built	4.0376kms	4km of new municipal roads built by 30 June 2026	Project progress report	Project progress report	Project progress report	Completion of 4km of new municipal road built	Q1-Q4: Project progress report on multi-year project	Q1: Project approval letter to confirm multi-year project, progress report Q1 - Q4: Progress report Q4: Completion report/ certificate
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						
						Annual Target 2025/26	**QUARTERLY TARGETS**				**Explanation of Target**	**Portfolio of Evidence**
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**		**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		

Ensure universal access to reliable and quality basic Municipal services by all communities	Construction of stormwater drainage	Number of additional kilometres of stormwater drainage constructed	IDP 1.36	21 km kilometres of storm water drainage constructed	4.0376kms	4km of storm water drainage constructed by 30 June 2026	Project progress report	Project progress report	Project progress report	Completion of 4km kilometres of storm water	Q1-Q4: Project progress report on multi-year project	Q1: Project approval letter to confirm multi-year project, progress report Q1 - Q4: Progress report Q4: Completion report/ certificate
Ensure universal access to reliable and quality basic Municipal services by all communities	Monitoring of Grants spending	Number of progress reports submitted on monitoring of all Capital Projects submitted to Council	IDP 1.37	20 progress reports submitted on monitoring of all Capital Projects submitted to Council	3 progress reports	4 progress reports submitted on monitoring of all Capital Projects submitted to Council by 30 June 2026	1 progress report submitted on monitoring of all Capital Projects (Q4)	1 progress report submitted on monitoring of all Capital Projects (Q1)	1 progress report submitted on monitoring of all Capital Projects (Q2)	1 progress report submitted on monitoring of all Capital Projects (Q3)	Q1 - Q4: Quarterly progress report on monitoring of all Capital Projects	Q1 - Q4: Progress report and Council Resolution of previous quarter report submitted to Council
Ensure universal access to reliable and quality basic Municipal services by all communities	Facilitation of comments on approval of building plans	Number of Business Plans developed and submitted to sector departments (MIG, DoE, DWS, INEP) (NEW)	IDP 1.38	10 Business Plans developed and submitted (NEW		3 Business Plans developed and submitted by 30 June 2026	0	0	0	3 Business Plans developed and submitted to sector departments	Q4 - Business Plans submitted for funding	Q4: Business Plans and proof of submission to sector departments (incl. approval(s) if available)

PERFORMANCE OBJECTIVES AND INDICATORS	PERFORMANCE TARGETS			
		QUARTERLY TARGETS		

Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
	Monitoring of job creation through EPWP initiatives	Number of reports on job opportunities created through the EPWP initiatives	SDBIP 1.3	500 jobs opportunities created through EPWP initiatives	30 EPWP jobs created	100 jobs opportunities created through EPWP initiatives	1 Quarterly report on job opportunities created through EPWP initiatives	1 Quarterly report on job opportunities created through EPWP initiatives	1 Quarterly report on job opportunities created through EPWP initiatives	100 EPWP jobs created	Q1-Q4: Quarterly reporting on EPWP jobs created during the quarters Q4: 100 EPWP job created	Q1-Q4: Quarterly report on EPWP jobs created and proof of submission to Public Works Q4: Report on 100 EPWP jobs created
PRIORITY AREA/ PROGRAMME: DEPARTMENTAL												
Financial management	Facilitation of spending of allocated funds	% of OPEX Allocation/Budget spent	IDP 1.39	100 % of allocated OPEX Budget spending	91% OPEX Budget spent	100% of allocated OPEX Budget spent by 30 June 2026	20% of allocated OPEX Budget spent by 30 September 2025	50% of allocated OPEX Budget spent by 31 December 2025	75% of allocated OPEX Budget spent by 31 March 2026	100% of allocated OPEX Budget spent by 30 June 2026	Reports of allocated OPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 - Q4: Expenditure Report
Financial management	Facilitation of spending of allocated funds	% of CAPEX Allocation/ Budget spent	IDP 1.40	100 % of CAPEX allocated spending	11% CAPEX Budget spent	100% of allocated CAPEX Budget spent by 30 June 2026	20% of allocated CAPEX Budget spent by 30 September 2025	50% of allocated CAPEX Budget spent by 31 December 2025	75% of allocated CAPEX Budget spent by 31 March 2026	100% of allocated CAPEX Budget spent by 30 June 2026	Reports of allocated CAPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 - Q4: Expenditure Report

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
						Annual Target 2025/26	QUARTERLY TARGETS				Explanation of Target	Portfolio of Evidence
Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)		Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Demand Managemen t Plan	Facilitation of procurement	Number of Procurement Plans compiled and submitted to SCM	IDP 1.41	4 Number of Procurement Plan compiled and submitted to SCM	1 Procurement Plan compiled and submitted	1 Procurement Plan compiled and submitted to SCM by 30 June 2026	-	-	-	2026/27 Procurement Plan compiled and submitted to SCM within 7 days after approval of the Budget	Q4: 2026/27 Procurement Plan compiled and submitted to SCM	Q4: Signedoff 2026/27 Procurement Plan and proof of submission to SCM

Contract Management	Performance Evaluation of all contracted services	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	IDP 1.42	100% Performance Level after Evaluations on contracted services in 5 years	100% performance Evaluation on contracted services	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 June 2026	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within	Q1-Q4: Performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis and submitted to SCM within provided by SCM for the Department	Q1 - Q4: Quarterly consolidated Departmental Evaluation report and copies proof of submission to SCM by Units
Financial management	Improve municipality's financial planning, revenue collection, expenditure and reporting capability	% on Reduction of irregular expenditure incurred on annual basis	IDP 1.43	100% average Reduction of irregular expenditure incurred on annual basis		100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2026	100% average Reduction of irregular expenditure incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	Reduction of irregular expenditure incurred quarterly	Q1 to Q4: Irregular procurements register (confirmed by SCM) with corrective measures
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**

Demand Management Plan	Facilitation and coordination of Staff establishment	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	IDP 1.44	25% average vacancy rate of total staff compliment/ establishment maintained	45% vacancy rate	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026	-	-	-	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026	Vacancy rate of total departmental staff compliment/ establishment maintained at below 25%	Q4: Consolidated Departmental Vacancy Rate Status Report and copy of proof of submission to Administration
Facilitation and Coordination of Staff Establishment	Facilitation and coordination of Staff establishment	% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	IDP 1.45	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	New KPI	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026 NB: KPI only	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter	Q1 - Q4: Funded posts which have become vacant must be submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement	Q1 - Q4: Copy of Notice by incumbent and copy of request to HR to fill post - acknowledged by HR (stamp/Signature of HR)

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
						Annual Target 2025/26	QUARTERLY TARGETS				Explanation of Target	Portfolio of Evidence
Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)		Quarter 1	Quarter 2	Quarter 3	Quarter 4		

						measurable when there is notice of-resignation/ retirement from incumbent	during the quarter	during the quarter	arises during the quarter		from incumbent) during the particular quarter	
		Number of Departmental meetings held quarterly	SDBIP 1.4	Number of Departmental meetings held annually	New KPI	3 monthly Departmental meetings held quarterly by 30 June 2026	3 monthly Departmenta l meetings held quarterly	3 monthly Departmental meetings held quarterly	3 monthly Departmenta l meetings held quarterly	3 monthly Departmental meetings held quarterly	Departmental meetings between the Director and Managers to be held for Departments to engage on progress on SDBIP and other departmental activities	Invite/ notice to meeting, agenda, attendance register and minutes

OFFICE/ DIRECTORATE: SOCIAL SERVICES											
KEY PEFORMANCE AREA (KPA 1): BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**					
						Annual Target 2025/26	**QUARTERLY TARGETS**				
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**		**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
PRIORITY AREA/ PROGRAMME: HEALTH & CLEANHEALTH & CLEANSING (WASTE MANAGEMENT)												

To Build Environmental Sustainability and Resilience	Facilitate development and annual review of IWMP	Integrated Waste Management Plan (IWMP) developed and approved by Council	IDP 1.46	Develop and Annually review IWMP	New KPI	Integrated Waste Management Plan (IWMP) developed, annually reviewed and submitted to Council for approval by 30 June 2026	Quarterly progress report on the development of the IWMP	Quarterly progress report on the development of the IWMP	3 quarterly progress report on the development of the IWMP	Integrated Waste Management Plan (IWMP) developed and submitted to Council for approval by 30 June 2026	Q1 - Q3: Quarterly progress reports on the support by the Department of Fishery, Forestry and the Environment (DFFE) on the development of the IWMP submitted to Administration for processing to serve in Council Q4: Integrated Waste Management Plan (IWMP) developed and submitted to Council for approval	Q1-Q3: Quarterly progress report on the development of the IWMP and copy of proof of submission to Administration Q4: Integrated Waste Management Plan (IWMP), council resolution

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence

To ensure universal access to reliable and quality Basic Service by all Communities	Facilitation of Waste collection services	Number of household areas provided with weekly waste collection services	IDP 1.47	23 household areas provided with weekly waste collection services	23 HH areas	23 household areas provided with weekly waste collection services by 30 June 2026	23 household areas provided with weekly waste collection services	23 household areas provided with weekly waste collection services	23 household areas provided with weekly waste collection services	23 household areas provided with weekly waste collection services	Q1 - Q4: 23 household areas provided with weekly waste collection services	Q1 - Q4: Progress report and copy of proof of submission to Administration
To Build Environmental Sustainability and Resilience	Waste collection services	Number of illegal dumping sites removed	IDP 1.48	100 illegal dumping sites removed	48	20 illegal dumping sites removed by 30 June 2026	5 illegal dumping sites removed by 30 September 2025	5 illegal dumping sites removed by 31 December 2025	5 illegal dumping sites removed by 31 March 2026	5 illegal dumping sites removed by 30 June 2026	Q1 to Q4: Removal of identified illegal dumping sites	Q1 - Q4: Progress report and copy of proof of submission to Administration

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
To Build Environmental Sustainability and Resilience	Waste collection services	Number of Environmental Awareness programmes conducted	IDP 1.49	20 Waste management Awareness programmes conducted	5	4 Environmental Awareness programmes conducted by 30 June 2026	1 Environmental Awareness Programme conducted by 30 September 2025	1 Environmental Awareness Programme conducted by 31 December 2025	1 Environmental Awareness Programme conducted by 31 March 2026	1 Environmental Awareness Programme conducted by 30 June 2026	Q1 to Q4: 1 Environmental Awareness Programmes conducted quarterly	Q1 to Q4: Notice/Invitation, attendance register, Report

To Build Environmental Sustainability and Resilience	Establishment of Landfill site	Number Landfill sites compliant to NEM: Waste Management (Sasolburg, Deneysville & Orangeville)	IDP 1.50	3 Landfill sites compliant to NEMA: Waste Management (Sasolburg, Deneysville & Orangeville)	New KPI	3 Landfill sites compliant to NEMA: Waste Management (Sasolburg, Deneysville & Orangeville) by 30 June 2026	1 Quarterly progress report on NEMA: Waste Management compliant landfill sites (Sasolburg, Deneysville & Orangeville) by 30 September 2025	1 Quarterly progress report on NEMA: Waste Management compliant landfill sites (Sasolburg, Deneysville & Orangeville) by 31 December 2025	1 Quarterly progress report on NEMA: Waste Management compliant landfill sites (Sasolburg, Deneysville & Orangeville) by 31 March 2026	3 Landfill sites compliant to NEMA: Waste Management (Sasolburg, Deneysville & Orangeville) by 30 June 2026	Q3 - Q4: Quarterly progress reports on NEMA: Waste Management compliant landfill sites (Sasolburg, Deneysville & Orangeville) by end of the quarter Q4: 3 Landfill sites compliant to NEMA: Waste Management (Sasolburg, Deneysville & Orangeville)	Q1-Q4: Quarterly progress report on NEMA: Waste Management compliant landfill sites (Sasolburg, Deneysville & Orangeville) and copy of proof of submission to Administration

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**

												Q4: Report on 3 Landfill sites compliant to NEMA: Waste Management (Sasolburg, Deneysville & Orangeville) with pictures and operation license
To Build Environmental Sustainability and Resilience	Waste Management	Identification of new land for the new landfill site(s)	SDBIP 1.5	1 Landfill site identified	New KPI	Identification of new land for the new landfill site(s) by 30 June 2026	Appointment of Environmental Assessment Practitioner (EAP)	Conducting of study and Progress Report on feasibility study	Conducting of study and Progress Report on feasibility study	Final Draft Report on the feasibility study for the identification of new land for the new landfill site(s) by 30 June 2026	Q1: SCM processes to appoint Environmental Assessment Practitioner (EAP) Q2- Q4: Feasibility Study underway Q4: Conclusion of Feasibility Study and Final Draft and progress report submitted to Council	Q1: Advert and appointment letter of Environmental Assessment Practitioner (EAP) Q2 - Q3: Progress Report on Feasibility Study and copy of proof of submission to Administration

PERFORMANCE OBJECTIVES AND INDICATORS	PERFORMANCE TARGETS			
		QUARTERLY TARGETS		

Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
												the quarter) for processing to various oversight structures Q4: Final Draft Report on the feasibility study for the identification of new land for the new landfill site(s) and Council Resolution
		Air Quality Management Plan developed in terms of s15 of Air Quality Act and reviewed annually	SDBIP 1.6	Air Quality Management Plan developed in terms of s15 of Air Quality Act and reviewed annually, approved by council	New KPI	Air Quality Management Plan (AQMP) developed in terms of s15 of Air Quality Act and reviewed annually by 30 June 2026			Draft Reviewed Air Quality Management Plan (AQMP) developed in terms of s15 of Air Quality Act and Regulations	Air Quality Management Plan (AQMP) developed in terms of s15 of Air Quality Act reviewed and approved by Council 30 June 2026.	Q3: Draft Reviewed AQMP submitted to administration for Council Q4: AQMP approved by Council by 30 June 2026	Q3: Draft Reviewed AQMP and copy of proof of submission to Administratio n Q4: AQMP

PERFORMANCE OBJECTIVES AND INDICATORS	PERFORMANCE TARGETS			
		QUARTERLY TARGETS		

Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
												approved by Council by 30 June 2026
		Development of Air Quality Management By-law approved	SDBIP 1.7	Development of Air Quality Management (AQM) By-law and annually reviewed, approved by council	New KPI	Development of Air Quality Management (AQM) By-law approved by 30 June 2026		Draft Air Quality Management (AQM) By-law finalized with Legal and Service Provider		Draft Air Quality Management (AQM) By-law approved by Council 30 June 2026	Q2: Draft Air Quality Management (AQM) By-law finalized with Legal and Service Provider Q4: Draft Air Quality Management (AQM) By-law approved by Council 30 June 2026	Q2: Draft Air Quality Management (AQM) By-law finalized with Legal and Service Provider and copy of proof of submission to Administration Q4: Draft Air Quality Management (AQM) Bylaw approved by Council 30 June 2026

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
						Annual Target 2025/26	QUARTERLY TARGETS				Explanation of Target	Portfolio of Evidence
Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual		Quarter 1	Quarter 2	Quarter 3	Quarter 4		

					Audited result)							
		Number of Climate Change Response Strategy developed and reviewed annually, approved by council	SDBIP 1.8	Climate Change Response Strategy developed and reviewed annually, approved by council	New KPI	Climate Change Response Strategy (CCRS) developed and reviewed annually, submitted to Council by 30 June 2026	1 quarterly progress report on the development of the Climate Change Response Strategy (CCRS)	1 quarterly progress report on the development of the Climate Change Response Strategy (CCRS)	1 quarterly progress report on the development of the Climate Change Response Strategy (CCRS)	Climate Change Response Strategy (CCRS) developed and reviewed annually, submitted to Council by 30 June 2026	Q1-Q3: Quarterly progress report on the support by SALGA towards the development of the Climate Change Response Strategy (CCRS) Q4: Climate Change Response Strategy (CCRS) developed and reviewed annually, submitted to Council by 30 June 2026	Q1-Q4: quarterly progress report on the development of the Climate Change Response Strategy (CCRS) and copy of proof of submission to Administration
PRIORITY AREA/PROGRAMME: PARKS & RECREATION (INCL. CEMETERIES)												
To promote and ensure social cohesion and nation building	Development of Sports & Recreational Parks	Number of Sports & Recreational Parks (Family Park) developed or refurbished by 30 June	IDP 1.51	5 Sports & Recreational Parks developed/refurbished	0	1 Sports & Recreational Park (Family Park) developed or refurbished annually by 30 June 2026		Engagements with stakeholders for sponsoring of the development/ refurbishment of the Sports &	Development/ Refurbishment of Sports & Recreational Park (Family Park)	Finalization of development/refurbishment of a Sports & Recreational Park (Family Park)	Q2: Engagements with stakeholder got sponsor the development of a new Sports & Recreational Park (Family	Q2: Report and attendance register/ proof of engagement Q3-Q4: Progress report and copy of proof

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
								Recreational Park (Family Park)			Park) or refurbishment of an existing park Q3: Process to Develop/Refurbish begins Q4: Finalisation of Development/ Refurbishment	of submission to Administration
To promote and ensure social cohesion and nation building	Provision of maintenance and management services to community facilities	Number of maintenance and management reports on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan by 30 June	IDP 1.52	20 maintenance and management reports on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan.	4 reports	4 maintenance and management reports on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan by 30 June 2026	1 maintenance and management report on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan by 30 September 2025	1 maintenance and management reports on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan by 31 December 2025	1 maintenance and management reports on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan by 31 March 2026	1 maintenance and management reports on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan by 30 June 2026	Q1 to Q4: Quarterly maintenance and management report on community facilities (Halls, MPCC, Parks, Sports, Arts & Culture) in line with maintenance plan	Q1 to Q4: Maintenance and Management report and copy of proof of submission to Administration

PERFORMANCE OBJECTIVES AND INDICATORS	PERFORMANCE TARGETS

Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	QUARTERLY TARGETS Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
To Build Environmental Sustainability and Resilience	Provision of maintenance and management services to cemetery yards	Number of reports on maintenance and management of cemetery yards	IDP 1.53	Quarterly reports on maintenance and management of cemetery yards in line with quarterly maintenance plan	4 quarterly reports	4 reports on maintenance and management of cemetery yards by 30 June 2026	1 report on maintenance and management of cemetery yards by 30 September 2025	1 report on maintenance and management of cemetery yards by 31 December 2025	1 report on maintenance and management of cemetery yards by 31 March 2026	1 report on maintenance and management of cemetery yards by 30 June 2026	Q1 to Q4: Quarterly report on maintenance and management of cemetery yards	Q1: Maintenance Plan Q1 to Q4: Maintenance and Management report and copy of proof of submission to Administration
To Build Environmental Sustainability and Resilience		Biodiversity Management Plan developed, and annually reviewed, approved by Council by 30 June	IDP 1.54	Biodiversity Management Plan developed, and annually reviewed, approved by Council	New KPI	Biodiversity Management Plan developed and annually reviewed, approved by Council by 30 June 2026	Draft Biodiversity Management Plan approved by Council		Draft Reviewed Biodiversity Management Plan	Draft Reviewed Biodiversity Management Plan approved by Council 30 June 2026	Q1: Developed Biodiversity Management Plan processed for approval by Council as it could not be finalized timeously for approval during 2024/25	Q2: Biodiversity Management Plan, Council resolution Q3: Draft Reviewed Biodiversity Management Plan and copy of proof of submission
PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						

	Annual Target 2025/26	QUARTERLY TARGETS	Explanation of Target	Portfolio of Evidence

Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)		Quarter 1	Quarter 2	Quarter 3	Quarter 4		
								-			Q3: Submission of Draft Reviewed Biodiversity Management Plan Q4: Submission to Council for approval	to Administratio n for processing to various oversight structures Q4: Reviewed Biodiversity Management Plan, Council Resolution
PRIORITY AREA/PROGRAMME: PUBLIC SAFETY (INCL. DISASTER MANAGEMENT, FIRE SERVICES, TRAFFIC MANAGEMENT & BY-LAW ENFORCEMENT)												
To promote and ensure community safety and social protection	Coordination and Facilitation of Annual Review of Disaster Management Plan	Review of Disaster Management Plan annually	IDP 1.55	Disaster Management Plan reviewed by 30 June	0	Disaster Management Plan reviewed by 30 June 2026	Draft Reviewed Disaster Management Plan approved by Council	-	Draft Reviewed Disaster Management Plan	Reviewed Disaster Management Plan approved by Council 30 June 2026	Q1: Reviewed Disaster Management Plan processed for approval by Council as it could not be finalized timeously for approval during 2024/25 Q3: Submission of Reviewed Disaster	Q1: Reviewed Disaster Management Plan, Council Resolution Q2: Disaster Management Plan, Council resolution Q3: Reviewed Disaster Management
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						

							QUARTERLY TARGETS					
Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
											Management Plan Q4: Submission Reviewed Disaster Management Plan to Council for approval	Plan and copy of proof of submission to Administration n Q4: Reviewed Disaster Management Plan, Council Resolution
To promote and ensure community safety and social protection	Disaster Management	% of reported Disaster incidents within the Municipality attended to as and when they occur	IDP 1.56	100% of Disaster incidents within the Municipality attended to within as and when they occur	100%	100% of Disaster incidents within the Municipality attended to as and when they occur by 30 June 2026 *Performance to be measured only when there is a disaster	100% of Disaster incidents within the Municipality attended to as and when they occur during the quarter *Performanc e to be	100% of Disaster incidents within the Municipality attended to as and when they occur during the quarter *Performanc e to be	100% of Disaster incidents within the Municipality attended to as and when they occur during the quarter *Performanc e to be	100% of Disaster incidents within the Municipality attended to as and when they occur during the quarter *Performance to be measured only when there is a disaster incident registered	Q1 to Q4: 100% of Disaster incidents within the Municipality attended to as and when they occur during each quarter *Performance to be	Q1 - Q4: Disaster incidents register, Report and copy of proof of submission to Administratio n

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
						Annual Target 2025/26	**QUARTERLY TARGETS**				**Explanation of Target**	**Portfolio of Evidence**
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**		**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		
						incident registered	measured only when there is a disaster incident registered	measured only when there is a disaster incident registered	measured only when there is a disaster incident registered		measured only when there is a disaster incident registered.	days after the end of the quarter) for processing to various oversight structures
To promote and ensure community safety and social protection	Disaster Management	Number of Disaster Awareness Programmes conducted	IDP 1.57	16 Disaster Awareness Programmes conducted	10 Disaster awareness programmes	4 Disaster Awareness Programmes conducted by 30 June 2026	1 Disaster Awareness Programme conducted by 30 September 2025	1 Disaster Awareness Programme conducted by 31 December 2025	1 Disaster Awareness Programme conducted by 31 March 2026	1 Disaster Awareness Programme conducted by 30 June 2026	Q1 to Q4: 3 Disaster Awareness Programme conducted quarterly	Q1 to Q4: Notice/invite attendance register, Report and copy of proof of submission to Administration
To promote and ensure community safety and social protection	Disaster Management	Number of Disaster Management training provided to Volunteers	IDP 1.58	14 Disaster Management training provided to Volunteers	2 Disaster Management Training	4 Disaster Management training provided to Volunteers by 30 June 2026	1 Disaster Management training provided to Volunteers by 30 September 2025	1 Disaster Management training provided to Volunteers by 31 December 2025	1 Disaster Management training provided to Volunteers by 31 March 2026	1 Disaster Management training provided to Volunteers by 30 June 2026	Q1 to Q4: 2 Disaster Management training provided to Volunteers per quarter	Q1 to Q4: Notice/invite attendance register, Report and copy of proof of submission to Administration
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						

	Annual Target	QUARTERLY TARGETS		

Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
To promote and ensure community safety and social protection	Fire fighting	% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses.	IDP 1.59	100% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses	100% fire incidents attended to	100% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses.by 30 June 2026 by 30 June 2026	100% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses.by 30 June 2026 30 September 2025	100% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses.by 30 June 2026 by 31 December 2025	100% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses.by 30 June 2026 by 31 March 2026	100% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses.by 30 June 2026 by 30 June 2026	Q1 to Q4: 100% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses.by 30 June 2026	Q1 - Q4: Incidents Register, Report and copy of proof of submission to Administration

To promote and ensure community safety and social protection	Fire fighting	Number of Firefighting Awareness Programmes conducted	IDP 1.60	28 Firefighting Awareness Programmes conducted	17 Awareness Firefighting Programmes conducted	8 Firefighting Awareness Programmes conducted by 30 June 2026	2 Firefighting Awareness Programmes conducted by 30 September 2025	2 Firefighting Awareness Programmes conducted by 31 December 2025	2 Firefighting Awareness Programmes conducted by 31 March 2026	2 Firefighting Awareness Programmes conducted by 30 June 2026	Q1 to Q4: 2 Firefighting Awareness Programmes conducted per quarter	Q1 to Q4: Notice/invite attendance register, Report and copy of proof of submission to Administration
To promote and ensure community safety and social protection	Law enforcement operations	Number of traffic roadblocks conducted	IDP 1.61	108 traffic roadblocks conducted	34 Traffic Roadblocks conducted	24 traffic roadblocks conducted by 30 June 2026	6 traffic roadblocks conducted by 30 September 2025	6 traffic roadblocks conducted by 31 December 2025	6 traffic roadblocks conducted by 31 March 2026	6 traffic roadblocks conducted by 30 June 2026	Q1 to Q4: 6 traffic roadblocks conducted quarterly	Report with pictures having clear location and copy of proof of submission to Administration
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						
						Annual Target	**QUARTERLY TARGETS**					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**

To promote and ensure community safety and social protection	Law enforcement operations	Number of by law enforcement operations conducted	IDP 1.62	60 by law enforcement operations conducted	15 by-law enforcement operations	12 by law enforcement operations conducted by 30 June 2026	3 By-law enforcement operations conducted by 30 September 2025	3 By-law enforcement operations conducted by 31 December 2025	3 By-law enforcement operations conducted by 31 March 2026	3 By-law enforcement operations conducted by 30 June 2026	Q1 to Q4: 3 By-law enforcement operations conducted during the quarter	By-law enforcement schedule and report on operations conducted during the quarter and copy of proof of submission to Administration
PRIORITY AREA/ PROGRAMME: DEPARTMENTAL												
Financial management	Facilitation of spending of allocated funds	% of OPEX Allocation/Budget spent	IDP 1.63	100 % of allocated OPEX Budget spending	91% OPEX Budget spent	100% of allocated OPEX Budget spent by 30 June 2026	20% of allocated OPEX Budget spent by 30 September 2025	50% of allocated OPEX Budget spent by 31 December 2025	75% of allocated OPEX Budget spent by 31 March 2026	100% of allocated OPEX Budget spent by 30 June 2026	Reports of allocated OPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 - Q4: Expenditure Report

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
						Annual Target 2025/26	QUARTERLY TARGETS				Explanation of Target	Portfolio of Evidence
Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)		Quarter 1	Quarter 2	Quarter 3	Quarter 4		

Financial management	Facilitation of spending of allocated funds	% of CAPEX Allocation/ Budget spent	IDP 1.64	100 % of CAPEX allocated spending	11% CAPEX Budget spent	100% of allocated CAPEX Budget spent by 30 June 2026	20% of allocated CAPEX Budget spent by 30 September 2025	50% of allocated CAPEX Budget spent by 31 December 2025	75% of allocated CAPEX Budget spent by 31 March 2026	100% of allocated CAPEX Budget spent by 30 June 2026	Reports of allocated CAPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 - Q4: Expenditure Report
Demand Management Plan	Facilitation of procurement	Number of Procurement Plans compiled and submitted to SCM	IDP 1.65	4 Number of Procurement Plan compiled and submitted to SCM	1 Procurement Plan compiled and submitted	1 Procurement Plan compiled and submitted to SCM by 30 June 2026	-	-	-	2026/27 Procurement Plan compiled and submitted to SCM within 7 days after approval of the Budget	Q4: 2026/27 Procurement Plan compiled and submitted to SCM	Q4: Signedoff 2026/27 Procurement Plan and proof of submission to SCM

Contract Managemen t	Performance Evaluation of all contracted services	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	IDP 1.66	100% Performance Level after Evaluations on contracted services in 5 years	100% performance Evaluation on contracted services	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 June 2026	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 30 September 2025	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 31 December 2025	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 31 March 2026	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 30 June 2026	Q1-Q4: Performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis and submitted to SCM within 7days after the end of the month. Reported on quarterly basis in terms of the contracted services list provided by SCM for the Department	Q1 - Q4: Quarterly consolidated Departmenta l Evaluation report and copies proof of submission to SCM by Units (Copy of submission email/Register book within 7 days after the end of the month)
Financial managemen t	Improve municipality's financial planning, revenue collection, expenditure and reporting capability	% on Reduction of irregular expenditure incurred on annual basis	IDP 1.67	100% average Reduction of irregular expenditure incurred on annual basis		100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2026	100% average Reduction of irregular expenditure incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	Reduction of irregular expenditure incurred quarterly	Q1 to Q4: Irregular procurement s register (confirmed by SCM) with corrective measures

Demand Management Plan	Facilitation and coordination of Staff establishment	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	IDP 1.68	25% average vacancy rate of total staff compliment/ establishment maintained	45% vacancy rate	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026	-	-	-	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026	Vacancy rate of total departmental staff compliment/ establishment maintained at below 25%	Q4: Consolidated Departmental Vacancy Rate Status Report and proof of submission to Administration (Copy of submission e-

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
												mail/Register book within 7 days after the end of the quarter

Facilitation and Coordination of Staff Establishment	Facilitation and coordination of Staff establishment	% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	IDP 1.69	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	New KPI	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026 NB: KPI only measurable when there is notice of-resignation/ retirement from incumbent	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) arises during the quarter	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter	Q1 - Q4: Funded posts which have become vacant must be submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the particular quarter	Q1 - Q4: Copy of Notice by incumbent and copy of request to HR to fill post - acknowledged by HR (stamp/Signature of HR)

		Number of Departmental meetings held quarterly	SDBIP 1.9	Number of Departmental meetings held annually	New KPI	3 monthly Departmental meetings held quarterly by 30 June 2026	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	Departmental meetings between the Director and Managers to be held for Departments to engage on progress on SDBIP and other departmental activities	Invite/ notice to meeting, agenda, attendance register and minutes

OFFICE/ DIRECTORATE: ECONOMIC DEVELOPMENT, MARKETING& TOURISM, HOUSING & URBAN PLANNING												
KEY PEFORMANCE AREA (KPA 2): LOCAL ECONOMIC DEVELOPMENT												
PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
PRIORITY AREA/PROGRAMME: LOCAL ECONOMIC DEVELOPMENT												

	Development and Annual Review of LED Strategy	Number of LED Strategy reviewed annually and submitted to council for approval	IDP 2.1	5 LED Strategy reviews, on annually and submitted to Council for approval	0	Annually reviewed LED Strategy and submitted for council approval by end 30 June 2026	-	Publication through website/ municipal notice board for public comments	Draft Reviewed LED Strategy	Reviewed LED Strategy submitted to Council by 30 June 2026	Q2 - Reviewed strategy submitted to Stakeholders through publication Q3: Draft Reviewed LED Strategy Q4 - Reviewed Strategy approval by Council	Q2: Public notice and proof of publication on municipal website Q3: Draft Reviewed LED Strategy and copy of proof of submission to Administration Q4: Approved LED Strategy, Council resolution

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
	Monitoring of job creation through EPWP initiatives	Number of reports on job opportunities created through the EPWP	IDP 2.2	500 jobs opportunities created through EPWP initiatives	30 EPWP jobs created	100 jobs opportunities created through EPWP initiatives	-	-	-	100 EPWP jobs created	Q4: 100 EPWP job created	Q4: Report on 100 EPWP jobs created

		initiatives										
	Monitoring of job creation through EPWP initiatives	Number of reports on job opportunities created through the CWP initiatives	IDP 2.3	5000 jobs opportunities created through CWP initiatives	948 CWP jobs created	1000 jobs opportunities created through CWP initiatives	-	-	-	1000 CWP jobs created	Q4: 1000 CWP job created	Q4: Report on 1000 CWP jobs created
		Vaal Special Economic Zone (SEZ) Master Plan Developed, and reviewed annually, approved by council	IDP 2.4	Vaal Special Economic Zone (SEZ) Master Plan Development	New KPI	Progress report on the Development of Vaal Special Economic Zone (SEZ) Master Plan for Metsimaholo LM by 30 June 2026	-	Progress report on the Development of Vaal Special Economic Zone (SEZ) Master Plan		Progress report on the Development of Vaal Special Economic Zone (SEZ) Master Plan submitted to Council by 30 June 2026	To ensure that the Municipality has a Master Planning for the Metsimaholo Vaal Special Economic Zone Master Plan	Q2, Q4: Report and copy of proof of submission to Administration Q4: Report submitted to Council, Council Resolution

PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**

	Coordination and facilitation of Provincial & National Exhibition programmes by SMMEs/ Cooperatives	Number of Provincial/ and National support programmes to SMMEs/ Cooperatives provided through Exhibitions	IDP 2.5	10 Provincial & National Exhibitions attended by SMMEs/ Cooperatives	3 Provincial Events held	4 Provincial & National Exhibitions attended by SMMEs/ Cooperatives by 30 June 2026	1 Provincial /and National support programme s to SMMEs/ Cooperative s provided through Exhibitions by 30 September 2025	1 Provincial /and National support programmes to SMMEs/ Cooperative s provided through Exhibitions by 31 December 2025	1 Provincial /and National support programme s to SMMEs/ Cooperative s provided through Exhibitions by 31 March 2026	1 Provincial /and National support programmes to SMMEs/ Cooperatives provided through Exhibitions by 30 June 2026	1 Provincial /and National support programmes to SMMEs/ Cooperatives provided through Exhibitions held quarterly	Invite/Notice Attendance Register Report
	Coordination and Facilitation of SMME database/Regi st er	% of Development of SMME/ Cooperative's database/Regi s ter with identified needs compiled and approved by the departmental Head	IDP 2.6	100% Development of SMME database/Re gi ster with identified needs compiled and approved by the departmental Head	100% database developed and approved by Departmental Head	100% of Development of SMME database/Regi s ter with identified needs compiled and approved by the departmental Head by 30 June 2026	100% of Developme n t of SMME database/Re gister with identified needs compiled and approved by the department al Head by 30 September 2025	100% of Developmen t of SMME database/Re gister with identified needs compiled and approved by the departmenta l Head by 31 December 2025	100% of Developme n t of SMME database/Re gister with identified needs compiled and approved by the department al Head by 31 March 2026	100% of Development of SMME database/Regist er with identified needs compiled and approved by the departmental Head by 30 June 2026	Development of SMME database/Re gi ster with identified needs compiled and approved by the departmental Head by 30 June 2026	Signed SMMEs' Database per sector needs
	Coordination of and facilitation of Incentive support scheme	Number of SMMEs/ Cooperatives provided support through Incentive support scheme (Financial & Non-Financial)	IDP 2.7	100 SMMEs/ Cooperatives provided support through Incentive support scheme	60 SMMEs/Coopera ti ves provided support through Incentive support scheme	20 SMMEs/Coop e ratives provided support through Incentive support scheme by 30 June 2026	5 SMMEs / Cooperative s provided support through Incentive support scheme (nonfinancia l support) by 30 September 2025	5 SMMEs / Cooperative s provided support through Incentive support scheme (non-financial support) by 31 December 2025	5 SMMEs/ Cooperative s provided support through Incentive support scheme (Financial support) by 31 March 2026	5 SMMEs/ Cooperatives provided support through Incentive support scheme (Financial support) by 30 June 2026	SMMEs/ Cooperatives provided support through Incentive support scheme (Financially and Non-financially) by the 30 June 2026	Reports on SMMEs/ Cooperative s support

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
	Coordination of funding for Capital or SLPs	Number of Capital or SLPs projects implemented within Municipality	IDP 2.8	5 Capital or SLPs projects implemented within Municipality	0	1 SLPs Capital project implemented within Municipality by 30 June 2026	-	Project Process Plan towards the SLP Capital project implementation and report	-	1 SLPs Capital project implemented within Municipality by 30 June 2026	1 SLPs Capital project implemented within Municipality by 30 June 2026	Q2 - Project Process Plan Q4 - Report on implemented project
	Coordination and Facilitation of LED Forum Meetings	Number of LED Sector Engagements convened on quarterly basis	IDP 2.9	20 LED Forum meetings convened	4 Tourism meetings held	4 LED Sector Engagements convened by 30 June 2026	LED sector meetings convened by 30 September 2025	LED sector meetings convened by 31 December 2025	LED Sector Engagements convened by 31 March 2026	LED Sector Engagements convened by 30 June 2026	Q1 – Q2: 4 LED sector meetings convened Q3-Q4: LED Sector Engagements convened	Q1-Q4: Invitation/ Notice Attendance Register Report/ minutes
PRIORITY AREA/PROGRAMME: HOUSING & HUMAN SETTLEMENT												

	Coordination of the development and annual review of Integrated Human Settlement Plan (IHSP)	Integrated Human Settlement Plan (IHSP) developed and reviewed annually	IDP 2.10	Integrated Human Settlement Plan (IHSP) developed and reviewed annually	1 Integrated Human Settlement Plan (IHSP) developed and reviewed by Council on 04 May 2023 (Three-year plan/valid for three years)	Integrated Human Settlement Plan (IHSP) reviewed by 30 June 2026	Status Report to Council by 30 September 2025	Advertise for Service Provider to develop IHSP	Progress Report	Developed IHSP submitted to Council for approval 30 June 2026	Reviewed HSP approved by Council 30 June 2026	Q1 - Report to council, agenda, minutes Q2: Appointment letter Q4 – Progress Report, copy of proof of submission to Administration (Copy of submission email/Register book within 7

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**

												days after the end of the quarter) for processing to various oversight structures Q4 - Approved Reviewed HSP Portfolio Committee and Council Resolutions
	Facilitation of accreditation status for housing development	Application for Accreditation status for Housing Development (HAD)	IDP 2.11	Obtain Accreditation status for housing development	0	Facilitate accreditation status for housing development by 30 June 2026	Facilitation signatories of Accreditation Business Plan: POE – Copy of signed Accreditation Business Plan by 30 September 2025	Progress meeting on the processing of the implementation of the Accreditation Business Plan	Staff training for Accreditation	Facilitate application for accreditation for housing development by 30 June 2026 Accreditation implementation plan by 30 June 2026	Q1: Capacity building workshop facilitated by Provincial Department Q2: Review Accreditation Business Plan Q3 - Q4: Progress report on the approval and implementation of the Accreditation Business Plan to serve in Senior Management	Q1: Copy of signed Accreditation Business Plan by 30 September 2025 Q2: Notice/Invite, Agenda, attendance register and meeting resolutions by 31 December 2025 Q3: Attendance register, and

PERFORMANCE OBJECTIVES AND INDICATORS	PERFORMANCE TARGETS			
		QUARTERLY TARGETS		

Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
											and Council by the end of each quarter respectively	a report signed off by the Director by 31 March 2026 Q4: Accreditation Business Plan submitted to council, Council Resolution
	Facilitate and Contribute to Compilation of supplementary valuation roll	% Land development applications received and administered within 30 days of receipt	IDP 2.12	% Land development applications received and administered within 30 days of receipt	100% % of processed applications and building plans approved	% Land development applications received and administered within 30 days of receipt	-	-	-	100% of processed applications and building plans approved by 30 June 2026	100% of processed applications and building plans approved by 30 June 2026	Q4: Report on processed applications and building plans
	Facilitate registration of newly acquired properties in Municipality's name	% of newly acquired properties registered in Municipality's name	IDP 2.13	% of newly acquired properties registered in Municipality's name	0	100% of newly acquired properties registered in Municipality's name by 30 June 2026				100% of newly acquired properties registered in Municipality's name by 30 June 2026	Q4: Reporting on newly initiated acquisition of properties by the Municipality	Q4: Report on newly acquired properties registered in Municipality's name and proof of registration
	Facilitate registration of newly acquired properties in Municipality's name	Number of newly initiated acquisition of properties by the Municipality	SDBIP 2.1	Number of newly initiated acquisition of properties by the Municipality	New KPI	2 newly initiated acquisition of properties by the Municipality by 30 June 2026	-	1 newly initiated acquisition of properties by the Municipality by 30 September	1 newly initiated acquisition of properties by the Municipality by 31 December		Reporting on newly initiated acquisition of properties by the Municipality	Q2 - Q3: Reporting on newly initiated acquisition of properties by the

								2025	2025			Municipality and

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
												acknowledgement of receipt/proof of submission
	Facilitation of Lease Agreements on Municipal owned Land	% of Lease Agreements (Municipal owned Land) Finalized.	IDP 2.14	100% of Lease Agreements (Municipal owned Land) Finalized.	30% of lease agreements finalised	100% of Lease Agreements (Municipal owned Land) concluded by 30 June 2026	100% of Lease Agreements (Municipal owned Land) concluded by 30 September 2025	100% of Lease Agreements (Municipal owned Land) concluded by 31 December 2025	100% of Lease Agreements (Municipal owned Land) concluded by 31 March 2026	100% of Lease Agreements (Municipal owned Land) by 30 June 2026	Lease agreements/contract management register approved by Director	Q1-Q4: Lease agreements/ contract management register approved by Director
		% Finalised Land development applications out of those ready to be processed quarterly	IDP 2.15	100% Finalised Land development applications out of those ready to be processed quarterly		100% finalised Land development applications out of those ready to be processed by 30 June 2026	100% finalised Land development applications out of those ready to be processed	100% finalised Land development applications out of those ready to be processed	100% finalised Land development applications out of those ready to be processed	100% finalised Land development applications out of those ready to be processed	Q1 - Q4: 100% of processed applications and building plans approved in all quarters	Q1-Q4: Signed-off register on finalised applications

PRIORITY AREA/PROGRAMME: TOWN PLANNING												
	Review of Land Use Scheme	Compliance on the compilation of the Land Use Schemes (LUMS) approved by Council	IDP 2.16	Reviewed and approved Land Use Schemes	0	Reviewed and approved LUMS by 30 June 2026	Public participation	Consolidation of comments and development of Draft LUMS	Final LUMS to be approved and adopted by Council	-	To implement the projects that ensure the Spatial and Economic Integration	Q1: Notice of public participation Q2: Progress report on consolidation of comments and development of Draft LUMS Q3 - Approved

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
												LUMS and Council Resolution

	Coordination of development and review of SDF	Compliant Spatial Development Framework (SDF) developed and approved by Council	IDP 2.17	SDF reviewed and approved by Council by 30 June 2026	0	SDF developed and approved by Council by 30 June 2026	Public participation Draft SDF	Approval of SDF by Council	-	-	Q1: Public Participation on SDF Draft SDF to Administration for processing Q2: Draft SDF approved by Council	Q1: Notices Attendance Register Report Draft SDF and copy of proof of submission to Administration Q4: Approved SDF and Council Resolution
	Facilitation of formalization of informal settlements	Number of informal Settlements formalized	SDBIP 2.2	Implementation of Auricon Report Recommendations.	New KPI	Implementation of Auricon Report Recommendations by 30 June 2026	2 projects implemented by 30 September 2025	2 projects implemented by 31 December 2025	2 projects implemented by 31 March 2026	2 projects implemented by 30 June 2026	Q1 to Q4: 8 projects as recommended by Auricon implemented and completed by 30 June 2026	Q1 -Q4 Progress report on implementation Q4 - Signedoff register

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
												on finalised projects and/completion certificates

		% Finalised Land development applications out of those ready to be processed quarterly	SDBIP 2.3	100% Finalised Land development applications out of those ready to be processed quarterly	New KPI	100% finalised Land development applications out of those ready to be processed by 30 June 2026	100% finalised Land development applications out of those ready to be processed	100% finalised Land development applications out of those ready to be processed	100% finalised Land development applications out of those ready to be processed	100% finalised Land development applications out of those ready to be processed	Q1 - Q4: 100% of processed applications and building plans approved in all quarters	Q1-Q4: Signed-off register on finalised applications
	Coordination and facilitation of the development of Building Control Policy	Building Control Policy developed, annually reviewed, and approved by Council	IDP 2.18	Building Control Policy developed and annually reviewed	New KPI	Building Control Policy reviewed by 30 June 2026	-	-	-	Building Control Policy reviewed by 30 June 2026	Building Control Policy reviewed to align with industry improvements	Q4- Approved Policy by Council and Council Resolution
	Facilitation of approving building plans	% of building plans <500m ² approved within 30 days	IDP 2.19	100% of building plans <500m ² approved within 30 days	72%	100% building plans <500m ² approved within 30 days by 30 June 2026	100% building plans <500m² approved within 30 days of receipt	100% building plans <500m² approved within 30 days of receipt	100% building plans <500m² approved within 30 days of receipt	100% building plans <500m² approved within 30 days of receipt	100% building plans <500m² approved within 30 days of receipt	Q1-Q4: Progress Report Building Plans Register
	Facilitation of approving building plans	% of building plans >500m ² approved within 60 days	IDP 2.20	100% of building plans >500m ² approved within 60 days	76%	100% of building plans >500m ² approved within 60 days by 30 June 2026	100% building plans >500m² approved within 60 days or receipt	100% building plans >500m² approved within 60 days or receipt	100% building plans >500m² approved within 60 days or receipt	100% building plans >500m² approved within 60 days or receipt	100% building plans >500m² approved within 60 days or receipt	Q1-Q4: Progress Report Building Plans Register
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						
							QUARTERLY TARGETS					

Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
PRIORITY AREA/PROGRAMME: TOURISM, MARKETING & HERITAGE												
	Coordination of development and annual review of Tourism Strategy	Number of Tourism strategy developed, and reviewed annually submitted to council for approval	IDP 2.21	Tourism Strategy developed and reviewed annually	0	Tourism Strategy reviewed by 30 June 2026	-	Publication through website/ municipal notice board for public comments	Reviewed Tourism Strategy	Reviewed Tourism Strategy submitted o Council by 30 June 2026	Q2 - Reviewed strategy submitted to Stakeholders through publication Q3: Draft Reviewed Tourism Strategy Q4 - Reviewed Tourism Strategy approval by Council	Q2: Public notice and proof of publication on municipal website Q3: Draft Reviewed Tourism Strategy and copy of proof of submission to Administration Q4: Approved Tourism Strategy, Council resolution

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
	Coordination of Tourism, Marketing, and advertising	Number of marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites)	IDP 2.22	20 Marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites)	5 Marketing and advertising initiatives	4 Marketing and advertising initiatives based on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) by 30 June 2026	1 Marketing and advertising initiative based on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) by 30 September 2025	1 Marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) by 31 December 2025	1 Marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) by 31 March 2026	1 Marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) by 30 June 2026	Marketing and advertising initiatives on Municipal owned tourism facilities (resorts, parks, and tourism sites) to market the municipality as a tourist attraction place of choice	Q1-Q4: Reports on Marketing and advertising initiatives on Municipal owned tourism facilities in all quarters including invite/notice/ advert invite and attendance register of stall visitors
	Coordination and facilitation of tourism promotional events	Number of Tourism networking engagement sessions organised annually	IDP 2.23	5 Tourism promotional events organised annually	2 Tourism promotional event organised	2 Tourism networking engagement sessions organised annually by 30 June 2026	-	1 Tourism networking engagement sessions by 31 December 2025	-	1 Tourism networking engagement sessions by 30 June 2026	Q2 1 Tourism promotional event organised. Q4 1 Tourism promotional event organised	Q2, Q4: Invite/Notice Attendance Register Report

	Coordination and Facilitation of Tourism database	% updated needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction	IDP 2.24	100% Creation and maintenance of a tourism stakeholder database within the Metsimaholo jurisdiction	100% Creation and maintenance of a tourism stakeholder database within the Metsimaholo jurisdiction	100% updated needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction by 30 June 2026	100% updated needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo	100% updated needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction by	100% updated needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction	100% updated needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction by 30 June 2026	Updating of needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction to	Q1-Q4: Database Register with needs analysis/profiling
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
							jurisdiction by 30 September 2025	31 December 2025	by 31 March 2026		develop support plan	
	Coordination and facilitation of Tourism Forum	Number of Tourism Forum meetings convened	IDP 2.25	20 Tourism Forum meetings convened	5 Tourism Forum Meetings convened	4 Tourism Forum Meetings convened by 30 June 2026	1 Tourism Forum Meetings convened by 30 September 2025	1 Tourism Forum Meetings convened by 31 December 2025	1 Tourism Forum Meetings convened by 31 March 2026	1 Tourism Forum Meetings convened by 30 June 2026	Tourism Forum Meetings convened in all quarters	Invite/Notice Attendance Register Report
PRIORITY AREA/ PROGRAMME: DEPARTMENTAL												

Financial management	Facilitation of spending of allocated funds	% of OPEX Allocation/Budget spent	IDP 2.26	100 % of allocated OPEX Budget spending	91% OPEX Budget spent	100% of allocated OPEX Budget spent by 30 June 2026	20% of allocated OPEX Budget spent by 30 September 2025	50% of allocated OPEX Budget spent by 31 December 2025	75% of allocated OPEX Budget spent by 31 March 2026	100% of allocated OPEX Budget spent by 30 June 2026	Reports of allocated OPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 - Q4: Expenditure Report
Financial management	Facilitation of spending of allocated funds	% of CAPEX Allocation/ Budget spent	IDP 2.27	100 % of CAPEX allocated spending	11% CAPEX Budget spent	100% of allocated CAPEX Budget spent by 30 June 2026	-	-	75% of allocated CAPEX Budget spent by 31 March 2026	100% of allocated CAPEX Budget spent by 30 June 2026	Reports of allocated CAPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 - Q4: Expenditure Report

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
Demand Management Plan	Facilitation of procurement	Number of Procurement Plans compiled and submitted to SCM	IDP 2.28	4 Number of Procurement Plan compiled and submitted to SCM	1 Procurement Plan compiled and submitted	1 Procurement Plan compiled and submitted to SCM by 30 June 2026	-	-	-	2026/27 Procurement Plan compiled and submitted to SCM within 7 days after approval of the Budget	Q4: 2026/27 Procurement Plan compiled and submitted to SCM	Q4: Signedoff 2026/27 Procurement Plan and proof of submission to SCM

Contract Managemen t	Performance Evaluation of all contracted services	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	IDP 2.29	100% Performance Level after Evaluations on contracted services in 5 years	100% performance Evaluation on contracted services	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 June 2026	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 30 September 2025	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 31 December 2025	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 31 March 2026	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 30 June 2026	Q1-Q4: Performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis and submitted to SCM within 7days after the end of the month. Reported on quarterly basis in terms of the contracted services list provided by SCM for the Department	Q1 - Q4: Quarterly consolidated Departmenta l Evaluation report and copies proof of submission to SCM by Units (Copy of submission email/Register book within 7 days after the end of the month)

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**

Financial management	Improve municipality's financial planning, revenue collection, expenditure and reporting capability	% on Reduction of irregular expenditure incurred on annual basis	IDP 2.30	100% average Reduction of irregular expenditure incurred on annual basis		100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2026	100% average Reduction of irregular expenditure incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	Reduction of irregular expenditure incurred quarterly	Q1 to Q4: Irregular procurements register (confirmed by SCM) with corrective measures
Demand Management Plan	Facilitation and coordination of Staff establishment	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	IDP 2.31	25% average vacancy rate of total staff compliment/ establishment maintained	45% vacancy rate	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026	-	-	-	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026	Vacancy rate of total departmental staff compliment/ establishment maintained at below 25%	Q4: Consolidated Departmental Vacancy Rate Status Report and proof of submission to Administration
Facilitation and Coordination of Staff Establishment	Facilitation and coordination of Staff establishment	% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	IDP 2.32	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	New KPI	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter	Q1 - Q4: Funded posts which have become vacant must be submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/	Q1 - Q4: Copy of Notice by incumbent and copy of request to HR to fill post - acknowledged by HR (stamp/Signature of HR)

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
						NB: KPI only measurable when there is notice of-resignation/ retirement from incumbent	incumbent) during the quarter	incumbent) during the quarter	incumbent) arises during the quarter		retirement from incumbent) during the particular quarter	
		Number of Departmental meetings held quarterly	SDBIP 2.4	Number of Departmental meetings held annually	New KPI	3 monthly Departmental meetings held quarterly by 30 June 2026	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	Departmental meetings between the Director and Managers to be held for Departments to engage on progress on SDBIP and other departmental activities	Invite/ notice to meeting, agenda, attendance register and minutes

OFFICE/ DIRECTORATE: FINANCE					
KEY PEFORMANCE AREA (KPA 3): FINANCIAL VIABILITY AND MANAGEMENT					
PERFORMANCE OBJECTIVES AND INDICATORS	**PERFORMANCE TARGETS**				
		QUARTERLY TARGETS			

Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
PRIORITY AREA/PROGRAMME: INCOME/REVENUE MANAGEMENT												
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination of Revenue Enhancement	Revenue enhancement strategy developed, annually reviewed and submitted for council approval	IDP 3.1	Develop Revenue Enhancement Strategy, annually review the strategy and submit it for council approval. Development	No RES Developed	Review Revenue Enhancement Strategy and submit to Council for approval by 30 June 2026	-	-	Submission of Draft Reviewed Revenue Enhancement Strategy to Administration by 7 Mach 2026 for processing to serve in Council	Approval of Reviewed Revenue Enhancement Strategy by Council, 30 June 2026	Q3: Submission of Reviewed Revenue Enhancement Strategy to Administration by 7 March 2026 to allow for processing in various Committees prior tabling in Council by 31 March 2026 together with Draft Budget as part of Draft Financial Policies Q4: Approval of Reviewed Revenue Enhancement Strategy by Council by 30 June 2026	Q3: Draft Reviewed Revenue Enhancement Strategy and proof of submission to Administration for processing (Copy of submission email/Register book no later than 07 March 2026) Q4: Approved Reviewed Revenue Enhancement Strategy (signed by MM) and Council Resolution
To improve Municipality's financial planning, revere	Coordination of Revenue Enhancement	% of implementation Revenue Enhancement Strategy Plan	IDP 3.2	100% of implementation of Revenue Enhancement Strategy Plan	New KPI	100% of implementation of Revenue Enhancement Strategy Plan	100% of implementation of Revenue	100% of implementation of Revenue	100% of implementation of Revenue	100% of implementation of Revenue Enhancement Strategy Plan	Q1 to Q4: maintain 100% implementation of RES	Q1-Q4: Progress report on

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
collection, expenditure and reporting capability						by 30 June 2026	Enhancement Strategy Plan targets for the quarter	Enhancement Strategy Plan targets for the quarter	Enhancement Strategy Plan targets for the quarter	targets for the quarter	targets for the quarter as per RES Plan	implementation and proof of submission to Administration for processing (Copy of submission email/Register book no later than 07 days after the end of the quarter)

To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination of the review of Indigent Register	Review of Indigent Policy and approved by Council	IDP 3.3	Review of Indigent Policy and approved by Council	1 Indigent policy reviewed and approved	Review of Indigent Policy and approved by Council by 30 June 2026	-	-	Submission of Draft Reviewed Indigent Policy to Administration by 7 Mach 2026 for processing to serve in Council	Approval of Reviewed Indigent Policy by Council, 30 June 2026	Q3: Submission of Reviewed Indigent Policy to Administration by 7 March 2026 to allow for processing in various Committees prior tabling in Council by 31 March 2026 together with Draft Budget as part of Draft Financial Policies	Q3: Draft Reviewed Indigent Policy and proof of submission to Administration for processing (Copy of submission email/Register book no later than 07 March 2026), Q4: Approved
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
											Q4: Approval of Reviewed Indigent Policy by Council by 30 June 2026	Reviewed Indigent Policy (signed by MM) and Council Resolution

To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination of revenue collection	% in improved annual consumer debtors' revenue collection rate	IDP 3.4	91 % in improved annual consumer debtors' revenue collection rate	New KPI	85% in improved annual consumer debtors' revenue collection rate by 30 June 2026	85% improved annual consumer debtors' revenue collection rate at the end of the quarter	85% improved annual consumer debtors' revenue collection rate at the end of the quarter	85% improved annual consumer debtors' revenue collection rate at the end of the quarter	85% improved annual consumer debtors' revenue collection rate at the end of the quarter	Q1 to Q4: Maintain 85% improved annual consumer debtors' revenue collection rate at the end of each quarter	Q1-Q4: Schedule C report
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination and facilitation of Indigents registration	Number of Indigent Awareness & registration campaigns conducted	IDP 3.5	10 Indigent Awareness & registration campaigns conducted	1 Indigent Awareness & registration campaigns conducted 14-27 February 2024	2 Indigent Awareness & registration campaigns conducted by 30 June 2026	-	-	1 Indigent Awareness & Registration Campaign conducted in various Wards in the municipality by 31 March 2026	1 Indigent Awareness & Registration Campaign conducted in various Wards in the municipality by 30 June 2026	Q4: Conduct Indigent Awareness & Registration Campaigns throughout all municipal Wards by 30 June 2026	Q3-Q4: Campaign schedule, Notice/Invite, Attendance Registers, Report and proof of submission to Administration for processing

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence

To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination of the updating of Indigent Register	Quarterly review and Updating of Indigent Register	IDP 3.6	Updating of Indigent Register.	New KPI	Updating of Indigent Register by 30 June 2026	100% Updating of Indigent Register as per received applications during the quarter by 30 September 2025	100% Updating of Indigent Register as per received applications during the quarter by 31 December 2025	100% Updating of Indigent Register as per received applications during the quarter by 31 March 2026	100% Updating of Indigent Register as per received applications received during the quarter by 30 June 2026	Q1 to Q4: 100% Updating of Indigent Register quarterly as per received applications during the quarter	Q1-Q4: Updated Indigent Register clearly highlighting updated information and applicants register for submission of applications, Report and proof of submission to Administration for processing (Copy of submission email/Register book no later than 07 days after the end of the quarter)
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Facilitation of Bad Debt incurred and written off	% of Bad Debt (irrecoverable) incurred and written off	IDP 3.7	% of allowable Bad Debt (irremovable) incurred and written off Annually	New KPI	% of allowable Bad Debt (irremovable) incurred and written off by 30 June 2026	-	-	Status Report on bad debt incurred and to be written off	5% of allowable Bad Debt (irremovable) incurred and written off by Council by 30 June 2026	Q3 - Status Report on bad debt incurred and proposal to be writtenoff by council submitted to Administration for processing to Council	Q3: Status Report on bad debt incurred and to be writtenoff and proof of submission to Administration for

PERFORMANCE OBJECTIVES AND INDICATORS	PERFORMANCE TARGETS				
		QUARTERLY TARGETS			

Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
											Q4 - Report on 5% of allowable Bad Debt (irremovable) incurred and written off by Council by 30 June 2026	processing Q4 - Report to Council and Council Resolution
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Compilation of supplementary valuation roll	Number of valuation roll compiled and approved by Council	IDP 3.8	5 valuation rolls compiled and approved by Council	N/A	1 supplementary valuation roll compiled and approved by Council by 31 January 2026	Quarterly report on Supplementary Valuation Roll	Quarterly report on supplementary Valuation Roll	1 supplementary valuation roll compiled and submitted to Council by 31 January 2026	Quarterly report on supplementary Valuation Roll	Q1-Q4: Quarterly report on supplementary Valuation Roll updated during the quarter Q3: Compilation of new 5-year Valuation Roll and approve in Council by 31 January 2026	Q1-Q4: Quarterly Report on Supplementary Valuation Roll and proof of submission to Administration for processing Q3: Valuation Roll, Report on Valuation

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
												Roll, and Council Resolution
PRIORITY AREA/PROGRAMME: BUDGET AND STATEMENTS												
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Facilitation and Coordination of compilation of Annual Budget	mSCOA compliant Annual Budget prepared and approved by Council	SDBIP 3.1	mSCOA compliant Annual Budget prepared and approved by Council	1 mSCOA compliant Adjusted Annual Budget prepared and approved by Council 28 February 2024	mSCOA compliant Adjusted Annual Budget prepared and approved by Council by 28 February 2026	-	-	2025/26 Adjusted budget tabled in Council by 28 February 2026 and submitted to Treasury as legislated		Q3 - 2025/26 Adjusted budget tabled to council by 28 February 2026 and submission to National Treasury and Provincial Treasury	Approved 2025/26 Adjusted Budget, Council Resolution, and proof of submission to National Treasury and Provincial Treasury

To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Facilitation and Coordination of compilation of Annual Budget	mSCOA compliant Annual Budget prepared and approved by Council	IDP 3.9	mSCOA compliant Annual Budget prepared and approved by Council	1 mSCOA compliant Annual Budget prepared and approved by Council 31 May 2024	mSCOA compliant Annual Budget prepared and approved by Council by 30 June 2026	-	-	Draft 2026/27 Budget developed and tabled in Council by 31 March 2026 and submitted to Treasury as legislated	Final Draft 2025/26 Budget tabled to Council for approval by 31 May 2026	Q3 - Draft 2026/27 Budget tabled in Council by 31 March 2026 and submission to National Treasury and Provincial Treasury Q4 - Final 2026/27 Budget tabled in Council by 31 May 2026 and submitted to National Treasury and Provincial Treasury	Q3 - Approved 2025/26 Adjusted budget and proof of submission to NT and PT Council Resolution Q3 - Approved Draft 2026/27 Budget and proof of submission to NT and PT Council Resolution Q4 -

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence

												Approved 2026/27 Budget, Council Resolution, and proof of submission to National Treasury and Provincial Treasury
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination and facilitation of compilation and submission Section 71 reports and submitted to Treasury	Number of Section 71 reports compiled and submitted to Treasury within 10 working days after as per MFMA	IDP 3.10	60 Section 71 reports compiled and submitted to Treasury within 10 working days after as per MFMA	12 reports submitted	12 Section 71 reports compiled and submitted to Treasury within 10 working days after month end as per MFMA by 30 June 2026	3 Section 71 reports compiled and submitted to Treasury within 10 working days after month end as per MFMA	3 Section 71 reports compiled and submitted to Treasury within 10 working days after month end as per MFMA	3 Section 71 reports compiled and submitted to Treasury within 10 working days after month end as per MFMA	3 Section 71 reports compiled and submitted to Treasury within 10 working days after month end as per MFMA	Q1 to Q4 - 12 Section 71 reports compiled and submitted to Treasury within 10 working days after month end as per MFMA by 30 June 2026	Section 71 Report and proof of submission to NT and PT Report to Council and Council Resolution
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination and facilitation of submission Section 72 reports	Number of Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January	IDP 3.11	5 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January	s72 submitted to Treasury 25 January 2024 and served in Council 31 January 2024	1 Section 72 report submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January 2026	-	-	1 Section 72 report submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January 2025	-	Q3 - 1 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January 2026	Section 71 Report and proof of submission to Executive Mayor, NT and PT Report to Council and Council Resolution

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
		Compile and submit cost containment report quarterly to the CFO	SDBIP 3.2	20 Compiled and submitted cost containment report quarterly to Senior Management	New KPI	4 Cost Containment reports submitted to Senior Management	1 Cost Containment reports submitted to Administration	1 Cost Containment reports submitted to Administration	1 Cost Containment reports submitted to Administration	1 Cost Containment reports submitted to Administration	Q1 - Q4: 1 Cost Containment report submitted to Administration quarterly for processing	Q1 - Q4: Cost Containment Report and proof of submission to Administration
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination of submission of AFS to AG	Number AFS Compiled and submitted to AG by end of August	IDP 3.12	5 AFS Compiled and submitted to AG annually by end of August	AFS Complied and submitted to AG 31 August 2023	AFS Compiled and submitted to AG by 31 August 2025	AFS Compiled and submitted to AG by 31 August 2025	-	-	-	Q1 - AFS Compiled and submitted to AG	Compiled AFS and Proof of submission to AG

To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination of addressing the AGs Findings	Number Audit Action Plan developed by 15 January annually and submitted to Council for approval by 30 January annually	IDP 3.13	5 Audit Action Plan developed Annually	1 Audit Action Plan included in Annual Report tabled 31 January 2024	Audit Action Plan developed by 15 January annually and submitted to Council for approval by 31 January annually	Progress Report on Implementation of 2023/24 FY Audit Action Plan	-	2024/25 FY Audit Action Plan tabled in Council by 31 January 2026 Progress Report on Implementation of 2023/24 FY Audit Action Plan	Progress Report on Implementation of 2024/25 FY Audit Action Plan	Q1 - Implementation of 2023/24 FY Audit Action Plan through the FMCMM portal Q3 - 2024/25 FY Audit Action Plan tabled in Council	Q1 - 2023/24 FY FMCMM Report Q3 - 2024/25 FY Audit Action Plan submitted to Council and Council Resolution Q3-Q4: 2024/25

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
											Q3 - Q4: Implementation of 2024/25 FY Audit Action Plan through the FMCMM portal	FMCMM Report

		Perform detailed Cost of Supply Electricity Tariff review (D Forms)	IDP 3.14			Detailed electricity Cost of Supply tariff review by 30 November 2025	Application of Electricity Tariff increase	0	1 Detailed COS electricity tariff	Draft electricity tariff application	Q1: Electricity Tariff application Q3: Detailed COS electricity tariff Q4: Draft application for electricity tariff	Q1: Application and proof of submission Q3: COS electricity tariff report Q4: Draft electricity tariff application
		Submission of electricity application to NERSA annually by 31 October	SDBIP 3.3	5 Submissions of electricity application to NERSA annually by 31 October	New KPI	Submission of electricity application to NERSA by 31 October 2025	-	Submission of electricity applications submitted to NERSA by 31 October 2025	Draft Electricity Tariffs tabled in Council for public participation by 31 March 2026	Electricity Tariffs tabled in Council together with the budget for approval by 30 June 2026	Q2: Submission of electricity application to NERSA on/before the closing date of 31 October 2025 Q3: Report on Draft Electricity Tariffs tabled in Council Q4: Final Electricity	Q2: Proof of submission, Acknowledgement of receipt from NERSA and Electricity Tariff DForms Q3: Report on Draft Electricity Tariffs and Council Resolution and proof of submission

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**

											Tariffs presented to Council together with the approval of 2026/27 Budget by 31 May 2026	Q4: Report on Approved Electricity Tariffs and Council Resolution
PRIORITY AREA/PROGRAMME: ASSET MANAGEMENT												
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Facilitation of proper valuation, safeguarding, optimization and disposal of municipal assets	Asset Management Policy reviewed and submitted to Council for approval	IDP 3.15	Asset Management Policy developed and submitted to Council for approval	1 Asset Management Policy developed and approved by Council	Asset Management Policy Reviewed and submitted to Council for approval by 30 June 2026	-	-	Submission of Draft Reviewed Revenue Enhancement Strategy to Administration by 7 Mach 2026 for processing to serve in Council	Approval of Reviewed Revenue Enhancement Strategy by Council, 30 June 2026	Q3: Submission of Reviewed Revenue Enhancement Strategy to Administration by 7 March 2026 to allow for processing in various Committees prior tabling in Council by 31 March 2026 together with Draft Budget as part of Draft Financial Policies Q4: Approval of Reviewed Revenue Enhancement Strategy by Council by 30 June 2026	Q3: Draft Reviewed Revenue Enhancement Strategy and proof of submission to Administration (Copy of submission email/Register book no later than 07 March 2026), Council Resolution Q4: Approved Reviewed Revenue Enhancement Strategy (signed by MM) and Council Resolution
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						

							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination and Facilitation of updating of fixed Asset Register	Updating off Fixed Asset Register annually	IDP 3.16	100% updated of Fixed Asset Register Annually	0% Asset Register updated with movements.	100% updating of Fixed Asset Register 30 June 2026	-	-	-	100% updated GRAP compliant Asset Register with movements highlighted by 30 June 2026	Q4 - Report on updated Fixed Asset register with movements Compiled GRAP compliant Fixed Asset Register	Q4 - Updated Fixed Asset register with movements
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination and Facilitation of updating of fixed Asset Register	Quarterly Asset Verification Report submitted to Senior Management	IDP 3.17	12 Asset Verification Report submitted to council	New KPI	4 Asset Verification Reports tabled in Council by 30 June 2026	1 Asset Verification Report submitted to Administration by 30 September 2025	1 Asset Verification Report submitted to Administration by 31 December 2025	1 Asset Verification Report submitted to Administration by 31 March 2026	1 Asset Verification Report submitted to Administration by 30 June 2026	Q1 to Q4: Quarterly Asset Verification Report submitted to Administration for processing to Council	Quarterly Asset Verification Report and proof of submission to Administration (

To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination and Facilitation of updating of fixed Asset Register	Monthly Assets report submitted 10 days after month end to Portfolio Committee and Senior management	SDBIP 3.4	Assets Management report submitted to Portfolio and Senior Management	New KPI	4 Assets Management report tabled in Council by 30 June 2026	1 Assets Management report submitted to Administration	1 Assets Management report submitted to Administration	1 Assets Management report submitted to Administration	1 Assets Management report submitted to Administration	Q1 to Q4: 1 Assets Management report submitted to Administration for processing	Q1 to Q4: Asset Management Report and proof of submission to Administration
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						

							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
PRIORITY AREA/PROGRAMME: EXPENDITURE MANAGEMENT												
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Facilitation of creditors payment	% of creditors paid within 30 days of receipt of the invoice	IDP 3.18	100% of creditors paid within 30 days of receipt of the invoice	71% creditors paid within 30 days of receipt of the invoice	100% of creditors paid within 30 days of receipt of the invoice by 30 June 2026	100% of creditors paid within 30 days of receipt of the invoice	100% of creditors paid within 30 days of receipt of the invoice	100% of creditors paid within 30 days of receipt of the invoice	100% of creditors paid within 30 days of receipt of the invoice	Q1 to Q4: 100% of creditors paid within 30 days of receipt of the invoice	Q1-Q4: Expenditure Report

		Report on bank and investments, aligned to the general ledger	SDBIP 3.5	Reports on bank and investments aligned to the general ledger	New KPI	4 Reports on bank and investments aligned to the general ledger	1 Quarterly report on bank and investments aligned to the general ledger	1 Quarterly report on bank and investments aligned to the general ledger	1 Quarterly report on bank and investments aligned to the general ledger	1 Quarterly report on bank and investments aligned to the general ledger	Q1 to Q4: Quarterly Report on bank and investments aligned to the general ledger	Signed report by CFO on bank and investments aligned to the general ledger and proof of submission to Administration
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						

							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**

		Report on reconciliation aligned to the general ledger	SDBIP 3.6	Reports on grants reconciliation aligned to the general ledger	New KPI	4 Reports on grants reconciliation aligned to the general ledger	1 Report on grants reconciliation aligned to the general ledger	1 Report on grants reconciliation aligned to the general ledger	1 Report on grants reconciliation aligned to the general ledger	1 Report on grants reconciliation aligned to the general ledger	Q1 to Q4: Quarterly Report on grants reconciliation aligned to the general ledger	Signed report by CFO on grants reconciliation aligned to the general ledger and proof of submission to Administration
		Report on fruitless and wasteful expenditure incurred submitted to Council quarterly	SDBIP 3.7	Report on fruitless and wasteful expenditure	New KPI	4 Quarterly reports on fruitless and wasteful expenditure incurred submitted to Council by 30 June 2026	1 Quarterly report on fruitless and wasteful expenditure incurred submitted to Council by 30 September 2025	1 Quarterly report on fruitless and wasteful expenditure incurred submitted to Council by 31 December 2025	1 Quarterly report on fruitless and wasteful expenditure incurred submitted to Council by 31 March 2026	1 Quarterly report on fruitless and wasteful expenditure incurred submitted to Council by 30 June 2026	Q1 to Q4 - 1 Report on fruitless and wasteful expenditure incurred submitted to Council quarterly	Report on fruitless and wasteful expenditure incurred and proof of submission to Administration and Council Resolution
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						

		QUARTERLY TARGETS		

Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
PRIORITY AREA/PROGRAMME: SUPPLY CHAIN MANAGEMENT												
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination of the review of SCM Policy	Supply Chain Policy (SCM) Reviewed and submitted to Council for approval	IDP 3.19	Supply Chain Policy (SCM) Reviewed and submitted to Council for approval	1 Supply Chain Policy (SCM) reviewed and approved by Council	Supply Chain Policy (SCM) Reviewed and submitted to Council for approval by 30 June 2026	-	-	Submission of Draft Reviewed Supply Chain Policy (SCM) to Administration by 7 Mach 2026 for processing to serve in Council	Approval of Reviewed Supply Chain Policy (SCM) by Council, 30 June 2026	Q3: Submission of Reviewed Supply Chain Policy (SCM) to Administration by 7 March 2026 to allow for processing in various Committees prior tabling in Council by 31 March 2026 together with Draft Budget as part of Draft Financial Policies Q4: Approval of Reviewed Supply Chain Policy (SCM) by Council by 30 June 2026	Q3: Draft Reviewed Supply Chain Policy (SCM) and proof of submission to Administration (Copy of submission email/Register book no later than 07 March 2026), Council Resolution Q4: Approved Reviewed Supply Chain Policy (SCM) (signed by MM) and Council Resolution

To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination and Facilitation of contract management	% of Contract/SLAs signed in line with tender regulation (within 30 days after receipt of acceptance letter)	IDP 3.20	100% of Contract/SLAs signed in line with tender regulation (within 30 days after receipt of acceptance letter)	0%	100% of Contract/SLAs signed in line with tender regulation (within 30 days after receipt of acceptance letter)	100% of Contract/SL As signed in line with tender regulation (within 30 days after receipt of acceptance letter)	100% of Contract/SLA s signed in line with tender regulation (within 30 days after receipt of acceptance letter)	100% of Contract/SL As signed in line with tender regulation (within 30 days after receipt of acceptance letter)	100% of Contract/SLAs signed in line with tender regulation (within 30 days after receipt of acceptance letter)	Q1 to Q4: Maintain 100% signing of Contract/SLAs signed in line with tender regulation (within 30 days after receipt of acceptance letter)	Q1 to Q4: Contract Management Register signed off by CFO and Signed SLA's
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						

							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
To improve Municipality' s financial planning, revere collection, expenditure and reporting capability	Coordination and Facilitation of the compilation of Procurement Plan	Number of Institutional Procurement Plans compiled and submitted to Treasury	IDP 3.21	5 Procurement Plan compiled	0	1 Procurement Plan compiled Annually by 30 June 2026	-	-	1 Institutional Adjusted 2025/26 Procurement Plan in line with Adjusted Budget developed and approved by MM within 14 days after approval of Adjustment Budget	Submission of Draft 2026/27 Procurement Plan to Treasury by 30 May 2026 2026/27 Procurement Plan approved by MM and submitted to Treasury 14 days after approval of the budget	Q3 - Adjusted 2025/26 Procurement Plan in line with Adjusted Budget approved by MM within 14 days after approval of Adjusted Budget Q4 - 2026/27 Procurement Plan approved by MM and submitted to Council by 30 June 2026	Q3 - Approved Adjusted 2025/26 PP Q4 - Approved 2026/27 PP Report to Council and Resolution Proof of submission to NT and PT

									(Not for submission to Treasury)			
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Acquisition Management	% of tenders (>R300000) awarded within 90 days after closing date of the bid	IDP 3.22	100% of tenders (>R300 000) awarded within 90 days of advertisement	70,6% of tenders awarded within 90 days of advertisement	100% of tenders (>R300 000) awarded within 90 days of advertisement	100% of tenders (>R300 000) awarded within 90 days of advertiseme nt	100% of tenders (>R300 000) awarded within 90 days of advertisemen t	100% of tenders (>R300 000) awarded within 90 days of advertiseme nt	100% of tenders (>R300 000) awarded within 90 days of advertisement	Q1 - Q4: Maintain 100% of awarded tenders (>R300 000) within 90 days of advertisement	Q1-Q4: Tender Advert and appointment letter
To improve Municipality's financial planning, revere collection, expenditure and	Facilitation of appointments adjudicated on successful bidders	% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days	IDP 3.23	100% on appointment of successful bidders	11,8% Issuing of appointment letters to successful bidders	100% of Issued appointment letters to successful bidders for all categories of tenders / bids within 10 days	100% of Issuing of appointment letters to successful bidders for all categories of	100% of Issuing of appointment letters to successful bidders for all categories of tenders / bids	100% of Issuing of appointment letters to successful bidders for all categories of	100% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report	Q1 toQ4 - 100% of Issuing of appointment letters to successful bidders for all categories of	Q1-Q4: Approved report by AO Appointment letters Receipt register of appointment
PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						

							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
reporting capability		after receiving the report of the Adjudication Committee				after receiving the approved report from the Accounting Officer by 30 June 2026	tenders / bids within 10 days after receiving the report of the Accounting Officer	within 10 days after receiving the report of the Accounting Officer	tenders / bids within 10 days after receiving the report of the Accounting Officer	of the Accounting Officer	tenders / bids within 10 days after receiving the report of the Accounting Officer	letters by service providers
	Performance Evaluation on contracted services	% Departmental Reduction of irregular procurements incurred to avoid irregular expenditure on annual basis	IDP 3.24	Report on institutional irregular expenditure incurred submitted to Council quarterly	0%	100% Institutional Reduction of irregular procurements incurred to avoid irregular expenditure by 30 June 2026	1 Quarterly report on institutional irregular expenditure incurred submitted to Council quarterly by 30 September 2025	1 Quarterly report on institutional irregular expenditure incurred submitted to Council quarterly by 31 December 2025	1 Quarterly report on institutional irregular expenditure incurred submitted to Council quarterly by 31 March 2026	100% Institutional Reduction of irregular procurements incurred to avoid irregular expenditure by 30 June 2026	Q1 - Q4: 1 Quarterly report on institutional irregular expenditure incurred submitted to Council quarterly Q4: 100% Institutional Reduction of irregular procurements incurred to avoid irregular expenditure	Q1 -Q4: Quarterly institutional report on irregular expenditure incurred submitted to Council and proof of submission to Administration (Copy of submission email/Register book within 10 days after the end of the quarter) and Council Resolution
PRIORITY AREA/ PROGRAMME: DEPARTMENTAL												

Financial management	Facilitation of spending of allocated funds	% of OPEX Allocation/Budget spent	IDP 3.25	100 % of allocated OPEX Budget spending	91% OPEX Budget spent	100% of allocated OPEX Budget spent by 30 June 2026	20% of allocated OPEX Budget spent by 30 September 2025	50% of allocated OPEX Budget spent by 31 December 2025	75% of allocated OPEX Budget spent by 31 March 2026	100% of allocated OPEX Budget spent by 30 June 2026	Reports of allocated OPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 - Q4: Expenditure Report
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						

							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
Financial management	Facilitation of spending of allocated funds	% of CAPEX Allocation/ Budget spent	IDP 3.26	100 % of CAPEX allocated spending	11% CAPEX Budget spent	100% of allocated CAPEX Budget spent by 30 June 2026	20% of allocated CAPEX Budget spent by 30 September 2025	50% of allocated CAPEX Budget spent by 31 December 2025	75% of allocated CAPEX Budget spent by 31 March 2026	100% of allocated CAPEX Budget spent by 30 June 2026	Reports of allocated CAPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 - Q4: Expenditure Report
Demand Management Plan	Facilitation of procurement	Number of Procurement Plans compiled and submitted to SCM	IDP 3.27	4 Number of Procurement Plan compiled and submitted to SCM	1 Procurement Plan compiled and submitted	1 Procurement Plan compiled and submitted to SCM by 30 June 2026	-	-	-	2026/27 Procurement Plan compiled and submitted to SCM within 7 days after approval of the	Q4: 2026/27 Procurement Plan compiled and submitted to SCM	Q4: Signedoff 2026/27 Procurement Plan and proof of submission to SCM

										Budget		
Contract Managemen t	Performance Evaluation of all contracted services	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	IDP 3.28	100% Performance Level after Evaluations on contracted services in 5 years	100% performance Evaluation on contracted services	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 June 2026	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 31	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 30 June 2026	Q1-Q4: Performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis and submitted to SCM within 7days after the end of the month. Reported on quarterly basis in terms of the	Q1 - Q4: Quarterly consolidated Departmenta l Evaluation report and copies proof of submission to SCM by Umits (Copy of submission email/Register book within 7 days after the end of the month)
PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						

							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**

							basis by 30 September 2025	December 2025	basis by 31 March 2026		contracted services list provided by SCM for the Department	
Financial management	Improve municipality's financial planning, revenue collection, expenditure and reporting capability	% on Reduction of irregular expenditure incurred on annual basis	IDP 3.29	100% average Reduction of irregular expenditure incurred on annual basis		100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2026	100% average Reduction of irregular expenditure incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	Reduction of irregular expenditure incurred quarterly	Q1 to Q4: Irregular procurements register (confirmed by SCM) with corrective measures
Demand Management Plan	Facilitation and coordination of Staff establishment	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	IDP 3.30	25% average vacancy rate of total staff compliment/ establishment maintained	45% vacancy rate	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026	-	-	-	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026	Vacancy rate of total departmental staff compliment/ establishment maintained at below 25%	Q4: Consolidated Departmental Vacancy Rate Status Report and proof of submission to Administration
Facilitation and Coordination of Staff Establishment	Facilitation and coordination of Staff establishment	% of vacant funded posts submitted to HR within 14 working days from when vacancy arises	IDP 3.31	100% of vacant funded posts submitted to HR within 14 working days from when	New KPI	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises	100% of vacant funded posts submitted to HR within 14 working days from when	100% of vacant funded posts submitted to HR within 14 working days from when	100% of vacant funded posts submitted to HR within 14 working days from when	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of	Q1 - Q4: Funded posts which have become vacant must be submitted to HR within	Q1 - Q4: Copy of Notice by incumbent and copy of request to HR to fill post

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
		(from receipt of notice of-resignation/retirement from incumbent)		vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)		(from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026 NB: KPI only measurable when there is notice of-resignation/ retirement from incumbent	vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter	vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter	vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) arises during the quarter	notice of-resignation/ retirement from incumbent) during the quarter	14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the particular quarter	- acknowledged by HR (stamp/Signature of HR)
		Number of Departmental meetings held quarterly	SDBIP 3.8	Number of Departmental meetings held annually	New KPI	3 monthly Departmental meetings held quarterly by 30 June 2026	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	Departmental meetings between the Director and Managers to be held for Departments to engage on progress on SDBIP and other departmental activities	Invite/ notice to meeting, agenda, attendance register and minutes

OFFICE/ DIRECTORATE: ORGANISATIONAL DEVELOPMENT AND CORPORATE SERVICES											
KEY PEFORMANCE AREA (KPA 4): MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS					
							QUARTERLY TARGETS				
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
PRIORITY AREA/PROGRAMME: INSTITUTIONAL DEVELOPMENT												
To Improve administrative capability of Municipality	Coordination and facilitation of development of Staff establishment (Organogram)	Organizational Structure reviewed and submitted to Council for approval	SDBIP 4.1	Organizational Structure reviewed and submitted to Council for approval	0	Organizational Structure reviewed and submitted to Council for approval by 30 June 2026	Appointment of Service Provider to review the organisational structure and do skills audit	Progress report on the review of the organisational structure and do skills audit	Progress report on the review of the organisational structure and do skills audit	Draft Organizational Structure approved by Council by 30 June 2026	Q1: Appointment of service provider Q2-Q3: Progress report on the review of organisational structure Q4: Presentation of Draft Organisational to Council for approval	Q1: Appointment letter Q2-Q3: Progress report and draft organisational structure submitted to Administration 07 days after the end of the quarter Q3: Approved structure and Council Resolution

To Improve administrative capability of Municipality	Coordination and Facilitation of development of HR Strategy	Human Resource Plan aligned to Staff Establishment developed, and reviewed annually, submitted to Council for approval	IDP 4.1	Human Resources Strategy developed, reviewed annually, aligned to Staff Establishment, and submitted to Council for approval	New KPI	Human Resource Strategy Plan aligned to Staff Establishment developed, and reviewed annually, submitted to Council for approval by 30 June 2026	-	-	Draft Human Resource Strategy Plan	Human Resource Strategy Plan approved by Council by 30 June 2026	Q3: Q4: Present Draft HR Plan to Council for approval	Q3: Draft Human Resource Strategy Plan Q4: Approved HR Plan and Council Resolution

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
To Improve administrative capability of Municipality		Human Resource policies developed and annually reviewed	SDBIP 4.2	Human Resource policies developed and annually reviewed	New KPI	Human Resource policies developed and annually reviewed	-	-	Draft reviewed HR Policies	Draft reviewed HR Policies approved by Council by 30 June 2026		Q3: Soft Copy of Draft Policies and proof of submission to administration, LLF Resolution Q4: Approved Policies (soft copy) and Council Resolution

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
To Improve administrative capability of Municipality	Coordination and Facilitation of filling of vacant posts	% of vacant funded posts processed within 30 working days of receipt from Director of vacant post	SDBIP 4.3	100% of vacant funded posts processed within 30 working days of receipt from Director of vacant post	New KPI	100% of vacant funded posts processed (MM approval and advert placed) within 60 working days (from closing of submission notice) of receipt from Director of vacant post by 30 June 2026	100% of vacant funded posts processed (MM approval and advert placed) within 60 working days (from closing of submission notice) of receipt from Director of vacant post by 30 September 2025 Feedback to Director within 10 days after approval of MM	100% of vacant funded posts processed (MM approval and advert placed) within 60 working days (from closing of submission notice) of receipt from Director of vacant post by 31 December 2025 Feedback to Director within 10 days after approval of MM	100% of vacant funded posts processed (MM approval and advert placed) within 60 working days (from closing of submission notice) of receipt from Director of vacant post by 31 March 2026 Feedback to Director within 10 days after approval of MM	100% of vacant funded posts processed (MM approval and advert placed) within 60 working days (from closing of submission notice) of receipt from Director of vacant post by 30 June 2026 Feedback to Director within 10 days after approval of MM	Q1 to Q4: 100% of vacant funded posts processed within 30 days of receipt from Director of vacant post Feedback to Director within 10 days after approval of MM	Q1 to Q4: Filling of Posts Closure Notice, Submission Register, Approved Requisition form, Advert Feedback Letter to Director

To Improve administrative capability of Municipality	Coordination and Facilitation of filling of vacant posts	% of vacant funded posts processed within 14 working days of receipt from Director of vacant post	IDP 4.2	100% of vacant funded posts processed within 14 working days of receipt from Director of vacant post		100% of vacant funded posts processed within 30 working days of receipt from Director of vacant post by 30 June 2025	100% of vacant funded posts processed within 30 days of receipt from Director of vacant post by 30 September 2024 Feedback to Director every 14 days	100% of vacant funded posts processed within 30 days of receipt from Director of vacant post by 31 December 2024 Feedback to Director every 14 days	100% of vacant funded posts processed within 30 days of receipt from Director of vacant post by 31 March 2025 Feedback to Director every 14 days	100% of vacant funded posts processed within 30 days of receipt from Director of vacant post by 30 June 2025 Feedback to Director every 14 days	Q1 to Q4: 100% of vacant funded posts processed within 30 days of receipt from Director of vacant post Feedback to Director every 14 days	Q1 to Q4: Report/ Memo to MM to declare vacancy within 30 days Feedback Memo to Director
To Improve administrative capability of Municipality	Coordination and Facilitation of filling of vacant posts	% of funded posts filled within 90 days after declaring vacancy (Circular 88)	IDP 4.3	100% of funded posts filled within 90 days after declaring vacancy	94.25% of funded posts filled within 90 days after position becoming vacant	100% of funded posts filled within 90 days from closure of advert	100% of funded posts filled within 90 days from closure of advert	100% of funded posts filled within 90 days from closure of advert	100% of funded posts filled within 90 days from closure of advert	100% of funded posts filled within 90 days from closure of advert	Q1 to Q4: 100% of funded posts filled within 90 days after declared vacant, approval by Accounting Officer	Q1 to Q4: Advert and Report on appointments and copy of advert
To Improve administrative capability of Municipality	Coordination and Facilitation of signing the Performance Agreements by employees	% of signed Performance Agreements by employees (Circular 88)	IDP 4.4	100% of labour force signed Performance Agreements by employees	0%	100% of labour force (Managers & Assistant Managers) signed Performance Agreements by employees by 31 July 2025	100% of labour force (Managers & Assistant Managers) signed Performance Agreements by employees by 31 July 2025	-	-	-	Q1: Managers & Assistant Managers to sign Performance Agreements as required by MSR	Register of signed and submitted PA

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
PRIORITY AREA/PROGRAMME: HUMAN RESOURCE DEVELOPMENT												
To Improve administrative capability of Municipality	Coordination and Facilitation of development and annually review of EEP	Employment Equity Plan developed, and annually reviewed, and submitted to Council for approval	IDP 4.5	Employment Equity Plan developed, annually reviewed, and submitted to Council for approval	0	Employment Equity Plan annually reviewed and submitted to Council for approval by 30 June 2026	Approval of developed EE Plan (period 2025-2030) by Council by 30 September 2026		Draft Reviewed Equity Plan	Review of Employment Equity Plan by 30 June 2026	Q1: Developed EE Plan (period 2025-2030) approved by Council by 30 September 2026 Q3: Reviewed Employment Equity Plan submitted for processing Q4: Reviewed Employment Equity Plan submitted to Council for approval	Q1: Approved EE Plan, Minutes and attendance register of Equity Forum, Council Resolution Q3: Engagement memo to Departments, Equity Forum minutes & attendance Q4: Reviewed EE Plan, Council Resolution

To Improve administrative capability of Municipality	Coordination and Facilitation of annual development of Equity Report	Number Equity Report developed annually, approved by Equity Forum, and submitted to Department of Labour by 15th January	IDP 4.6	5 Equity Report developed annually, approved by Equity Forum, and submitted to Department of Labour by 15th January	New KPI	Equity Report developed annually, approved by Equity Forum, and submitted to Department of Labour by 15th January 2026	-	Employment Equity Forum to discuss and approve Report	Submission of Report to Department of Labour (DoL) by 15 January 2026 Submit to Council for noting by 31 March 2026		Q2: EE Forum to finalize and approve Report Q3: Submission of EE Report to DoL by 15 January 2026 Submission to Council for Noting	Q2: Equity Forum Notice/Invite, Minutes and attendance register approving the Report Q3: Approved Equity Report Proof of

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
												submission to DoL Q3: Council Resolution
To Improve administrative capability of Municipality	Coordination and Facilitation of annual development of Equity Report	Number Employment Equity Committee Meetings held	SDBIP 4.4	Quarterly Employment Equity Committee Meetings	New KPI	4 Equity Committee Meetings by 30 June 2026	1 Equity Committee meeting by 30 September 2025	1 equity Committee meeting by 31 December 2025	1 Equity Committee meeting by 31 March 2026	1 Equity Committee meeting by 30 June 2026	Q1 to Q4: Equity Committee meetings	Q1-Q4: Invite/Notice, Training Committee minute, attendance register

	Coordination and Facilitation of development of WSP	Number of Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA by end of April	IDP 4.7	5 Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA by end of April	1 WSP developed and submitted to LGSETA	1 Workplace Skills Development Plan (WSP) developed and submitted to LGSETA By 30 April 2026	-	-	Departmental engagements to compile 2026/27 WSP	Workplace Skills Plan (WSP) developed and submitted to LGSETA by 30 April 2026	Q3: Departmental engagements Q4: Workplace Skills Plan (WSP) developed and submitted to LGSETA	Q3: Memo to Departments and attendance Register, Draft WSP Q4: Training Committee minutes on WSP & ATR compilation and approval, attendance register, Approved WSP Proof of submission to LGSETA
		Annual Training Report compiled and submitted to LGSETA by 30 April	IDP 4.8	Annual Training Report compiled and submitted to LGSETA by April	1 Annual training report compiled and submitted to LGSETA	Annual Training Report (ATR) compiled and submitted to LGSETA by 30 April 2026	ATR Quarterly Progress Report on implementation of WSP (Q4	ATR Quarterly Progress Report on implementation of WSP (Q1 performance)	ATR Quarterly Progress Report on implementation of WSP (Q2	ATR Quarterly Progress Report on implementation of WSP (Q2 performance) ATR developed and submitted to	Q1-Q4: Quarterly reporting on implementation of WSP Q4: ATR developed and	Q1 -Q4: Quarterly Report, minutes of Training Committee
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**

							performance)		performance)	LGSETA by 30 April 2026	submitted to LGSETA	Q4: Training Committee minutes on ATR compilation and approval, attendance register, Approved WSP & ATR, Proof of submission to LGSETA
		Number Training Committee Meetings held	IDP 4.9	16 Training Committee Meetings	New KPI	4 Training Committee Meetings by 30 June 2026	1 Training Committee meeting by 30 September 2025	1 Training Committee meeting by 31 October 2025	1 Training Committee meeting by 31 January 2026	1 Training Committee meeting by 30 April 2026	Q1 to Q4: Training Committee meetings aligned to LGSETA schedule	Q1-Q4: Invite/Notice, Training Committee minutes, attendance register
PRIORITY AREA/PROGRAMME: OCCUPATIONAL HEALTH AND SAFETY												
To promote Occupational Health and Safety Environment for all Employees	Coordination and Facilitation of Health and Safety Representative Committee	Number of Health and Safety (OHS) Representative Committee meetings held	IDP 4.10	20 Health and Safety Representative Committee meetings held	4 Health and Safety Representative Committee meetings held	4 Health and Safety Representative Committee meetings held by 30 June 2026	Appointment of OHS Representatives 1 Health and Safety Representative Committee meetings held by 30 September 2025	1 Health and Safety Representative Committee meetings held by 31 December 2025	1 Health and Safety Representative Committee meetings held by 31 March 2026	1 Health and Safety Representative Committee meetings held by 30 June 2026	Q1 to Q4: Health and Safety Representative Committee meetings held quarterly	Q1: OHS Reps Appointment letters Q1-Q4: Meeting Notice/Invite Minutes Attendance Register

PERFORMANCE OBJECTIVES AND INDICATORS	**PERFORMANCE TARGETS**			
		QUARTERLY TARGETS		

Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
To promote Occupational Health and Safety Environment for all Employees	Coordination and Facilitation of OHS Rep Training	Number of Trainings and capacity building programmes for OHS Reps conducted	IDP 4.11	5 Trainings for OHS Representatives conducted	1 Trainings/ Workshop for OHS Representatives conducted	1 Trainings for OHS Representatives conducted by 30 June 2026	-	1 Trainings for OHS Representatives conducted	-	-	Annual training of OHS representatives	Notice/Invite Report Attendance Register
To promote Occupational Health and Safety Environment for all Employees	Coordination and Facilitation of OHS Training	Number of OHS Awareness campaigns conducted	IDP 4.12	20 OHS Awareness campaigns conducted	4 OHS Awareness campaign conducted	4 OHS Awareness campaigns conducted by 30 June 2026	1 OHS Awareness campaign conducted by 30 September 2025	1 OHS Awareness campaign conducted by 31 December 2025	1 OHS Awareness campaign conducted by 31 March 2026	1 OHS Awareness campaign conducted by 30 June 2026	Q1 to Q4: OHS Awareness campaigns conducted quarterly	Notice/Invite Report Attendance Register
To promote Occupational Health and Safety Environment for all Employees	Coordination of Employees Wellness	Number of Employee Wellness Programmes conducted	IDP 4.13	5 Employee Wellness Programmes conducted	0	1 Employee Wellness Programme conducted by 31 December 2025	-	Employee Wellness Programme conducted	-	-	Q2: 1 Employee Wellness Programme conducted	Notice/Invite Report Attendance Register
To promote Occupational Health and Safety Environment for all Employees	Coordination of Employees Wellness	% of reported occupational injuries attended to in a required time frame (7days)	IDP 4.14	100% attendance to occupational injuries reported (attended to within 7 days)	100% attendance to occupational injuries reported	100% attendance to occupational injuries reported (attended to within 7 days) by 30 June 2026	100% attendance to occupational injuries reported (attended to within 7 days) by 30 September 2025	100% attendance to occupational injuries reported (attended to within 7 days) by 31 December 2025	100% attendance to occupational injuries reported (attended to within 7 days) by 31 March 2026	100% attendance to occupational injuries reported (attended to within 7 days) by 30 June 2026	Q1-Q4: 100% attendance to occupational injuries reported (attended to within 7 days) quarterly	Q1-Q4: Incident Register and progress report

PERFORMANCE OBJECTIVES AND INDICATORS	PERFORMANCE TARGETS

							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
PRIORITY AREA/PROGRAMME: LABOUR RELATIONS												
To ensure sound Labour Relations so as to minimize Labour disputes and disruptions	Promotion of sound Labour Relations	% of reported cases of misconduct attended to within 90 days of reporting	IDP 4.15	100% of reported cases of misconduct attended to within 90 days of reporting	100% reported cases of misconduct attended to within 90 days of reporting	100% reported cases of alleged misconduct reported to Accounting Officer for consideration within 30 days of Notice submitted to HR by 30 June 2026	100% reported cases of alleged misconduct reported to Accounting Officer for consideratio n within 30 days of Notice submitted to HR	100% reported cases of alleged misconduct reported to Accounting Officer for consideration within 30 days of Notice submitted to HR	100% reported cases of alleged misconduct reported to Accounting Officer for consideratio n within 30 days of Notice submitted to HR	100% reported cases of alleged misconduct reported to Accounting Officer for consideration within 30 days of Notice submitted to HR	Q1-Q4: Case register and MM Directive	Q1-Q4: Case Management Register
To ensure sound Labour Relations so as to minimize Labour disputes and disruptions	Promotion of sound Labour Relations	% of reported cases of alleged misconduct attended to within 90 days of MM Directive	SDBIP 4.5	100% of reported cases of alleged misconduct attended to within 90 days of MM Directive	N/A	100% of reported cases of alleged misconduct attended to within 90 days of MM Directive by 30 June 2026	100% of reported cases of alleged misconduct attended to within 90 days of MM Directive	100% of reported cases of alleged misconduct attended to within 90 days of MM Directive	100% of reported cases of alleged misconduct attended to within 90 days of MM Directive	100% of reported cases of alleged misconduct attended to within 90 days of MM Directive	Q1-Q4: 100% of reported cases of alleged misconduct attended to within 90 days of MM Directive	Q1-Q4: Case Management Register reflecting MM Directive and progress

To ensure sound Labour Relations so as to minimize Labour disputes and disruptions	Promotion of sound Labour Relations	Number of LLF Meetings held monthly	IDP 4.16	60 LLF Meetings held	0	12 LLF Meetings held monthly by 30 June 2026	3 LLF Meeting held by 30 September 2025	3 LLF Meeting held by 31 December 2025	3 LLF Meeting held by 31 March 2026	3 LLF Meeting held by 30 June 2026	Q1 to Q4: 3 LLF Meeting held quarterly	Notice/Invite Minutes Attendance Register

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
PRIORITY AREA/PROGRAMME: RECORDS MANAGEMENT SERVICES												

To Improve administrative	Coordination and Facilitation of the development	Record Management Policy & Procedure Manual developed, annually reviewed, and submitted to Council for approval.	IDP 4.17	Record Management Policy & Procedure	0	Annual Review Record Management Policy & Procedure Manual by 30 June 2026	-	-	Draft Reviewed Record Management Policy & Procedure Manual	Review of Record Management Policy & Procedure Manual approved by Council, 30 June 2026	Q3: Draft Reviewed document submitted to Administration for processing Q4: Reviewed document submitted to Council for approval	Q3: Draft Reviewed Policy and proof of submission to Administration (Copy of submission email/Register book within 7 days after the end of the quarter) Q4: Approved Record Policy & Procedure Manual and council resolution
To Improve administrative	Coordination and Facilitation of Records disposal.	% in disposal of records in accordance with National Archives Act	IDP 4.18	100% in disposal of records in accordance with National Archives Act	0	100% in disposal of records in accordance with National Archives Act by 30 June 2026	100% in disposal of records in accordance with National Archives Act as per quarterly plan	100% in disposal of records in accordance with National Archives Act as per quarterly plan	100% in disposal of records in accordance with National Archives Act as per quarterly plan	100% in disposal of records in accordance with National Archives Act as per quarterly plan	Q1 to Q4: 100% in disposal of records in accordance with National Archives Act quarterly plan approved by Director	Q1-Q4: Approved Quarterly Disposal of records plan by Director Proof of submission to Provincial Archives and acknowledgement of receipt
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						

		QUARTERLY TARGETS		

Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
To Improve administrative	Coordination and Facilitation of Record Management System	Number of Record Management Awareness programmes conducted	IDP 4.19	17 Record Management Awareness programmes conducted	3 Awareness Programmes conducted	4 Record Management Awareness programmes conducted by 30 June 2026	1 Record Management Awareness programmes conducted by 30 September 2025	1 Record Management Awareness programmes conducted by 31 December 2025	1 Record Management Awareness programmes conducted by 31 March 2026	1 Record Management Awareness programmes conducted by 30 June 2026	Q1 to Q4: Record Management Awareness programmes conducted quarterly	Notice/Invite Report Attendance Register
To Improve administrative	Facilitate Maintenance and cleaning of Municipal buildings	% of maintenance and up keeping of Municipal buildings in line with maintenance plan.	IDP 4.20	100% of maintenance and up keeping of Municipal buildings	100% maintenance and up keeping of Municipal buildings	100% of maintenance and up keeping of Municipal buildings in line with maintenance plan by 30 June 2026	1 Report on 100% of maintenance and up keeping of Municipal buildings in line with maintenance plan	1 Report on 100% of maintenance and up keeping of Municipal buildings in line with maintenance plan	1 Report on 100% of maintenance and up keeping of Municipal buildings in line with maintenance plan	1 Report on 100% of maintenance and up keeping of Municipal buildings in line with maintenance plan	Q1 to Q4: Report on 100% of maintenance and up keeping of Municipal buildings in line with maintenance plan	Q1-Q4: Approved Monthly Maintenance Plan by Director Q1-Q4: Quarterly Progress Report and proof of submission to Administration
PRIORITY AREA/PROGRAMME: LEGAL SERVICES												
To promote legal compliance to minimize litigations and lawsuits	Facilitation of Litigation	% of attendance of litigations in favour or against the Municipality as and when they occur	IDP 4.21	100 % of attendance of litigations in favour or against the Municipality as and when they occur as	100% attendance of litigations in favour or against the Municipality as and when they occur	100 % of attendance of litigations in favour or against the Municipality as and when they occur	100 % of attendance of litigations in favour or against the Municipality as and when they occur	100 % of attendance of litigations in favour or against the Municipality as and when they occur	100 % of attendance of litigations in favour or against the Municipality as and when they occur	100 % of attendance of litigations in favour or against the Municipality as and when they occur	Q1 to Q4: 100 % of attendance of litigations in favour or against the Municipality as and when they	Q1 to Q4: Litigation(s) Register & Progress Report

						by 30 June 2026					occur	
PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					

Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
To promote legal compliance to minimize litigations and lawsuits	Facilitation of compliance with regards to contract management	% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user.	IDP 4.22	100% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user.	66% of Contacts/SLAs rereferred and finalised in line with tender regulations	100% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user by 30 June 2026	100% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user	100% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user	100% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user	100% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user	Q1 to Q4: 100% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user	Q1 to Q4: Referral and Request register of Contract/ SLAs Drafted SLAs
PRIORITY AREA/ PROGRAMME: DEPARTMENTAL												

Financial management	Facilitation of spending of allocated funds	% of OPEX Allocation/Budget spent	IDP 4.23	100 % of allocated OPEX Budget spending	91% OPEX Budget spent	100% of allocated OPEX Budget spent by 30 June 2026	20% of allocated OPEX Budget spent by 30 September 2025	50% of allocated OPEX Budget spent by 31 December 2025	75% of allocated OPEX Budget spent by 31 March 2026	100% of allocated OPEX Budget spent by 30 June 2026	Reports of allocated OPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 - Q4: Expenditure Report
Financial management	Facilitation of spending of allocated funds	% of CAPEX Allocation/ Budget spent	IDP 4.24	100 % of CAPEX allocated spending	11% CAPEX Budget spent	100% of allocated CAPEX Budget spent by 30 June 2026	20% of allocated CAPEX Budget spent by 30 September 2025	50% of allocated CAPEX Budget spent by 31 December 2025	75% of allocated CAPEX Budget spent by 31 March 2026	100% of allocated CAPEX Budget spent by 30 June 2026	Reports of allocated CAPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 - Q4: Expenditure Report
Demand Management Plan	Facilitation of procurement	Number of Procurement Plans compiled and submitted to SCM	IDP 4.25	4 Number of Procurement Plan compiled and submitted to SCM	1 Procurement Plan compiled and submitted	1 Procurement Plan compiled and submitted to SCM by 30 June 2026	-	-	-	2026/27 Procurement Plan compiled and submitted to SCM within 7 days after approval of the Budget	Q4: 2026/27 Procurement Plan compiled and submitted to SCM	Q4: Signedoff 2026/27 Procurement Plan and proof of submission to SCM

Contract Management	Performance Evaluation of all contracted services	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	IDP 4.26	100% Performance Level after Evaluations on contracted services in 5 years	100% performance Evaluation on contracted services	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 June 2026	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 30 September 2025	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 31 December 2025	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 31 March 2026	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 30 June 2026	Q1-Q4: Performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis and submitted to SCM within 7days after the end of the month. Reported on quarterly basis in terms of the contracted services list provided by SCM for the Department	Q1 - Q4: Quarterly consolidated Departmenta l Evaluation report and copies proof of submission to SCM by Units (Copy of submission email/Register book within 7 days after the end of the month)
Financial management	Improve municipality's financial planning, revenue collection, expenditure and reporting capability	% on Reduction of irregular expenditure incurred on annual basis	IDP 4.27	100% average Reduction of irregular expenditure incurred on annual basis		100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2026	100% average Reduction of irregular expenditure incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	Reduction of irregular expenditure incurred quarterly	Q1 to Q4: Irregular procurements register (confirmed by SCM) with corrective measures

PERFORMANCE OBJECTIVES AND INDICATORS	PERFORMANCE TARGETS			
		QUARTERLY TARGETS		

Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
Demand Management Plan	Facilitation and coordination of Staff establishment	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	IDP 4.28	25% average vacancy rate of total staff compliment/ establishment maintained	45% vacancy rate	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026	-	-	-	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026	Vacancy rate of total departmental staff compliment/ establishment maintained at below 25%	Q4: Consolidated Departmental Vacancy Rate Status Report and proof of submission to Administration)
Facilitation and Coordination of Staff Establishment	Facilitation and coordination of Staff establishment	% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	IDP 4.29	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	New KPI	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026 NB: KPI only measurable when there is notice of-resignation/ retirement from incumbent	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) arises during the quarter	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter	Q1 - Q4: Funded posts which have become vacant must be submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the particular quarter	Q1 - Q4: Copy of Notice by incumbent and copy of request to HR to fill post - acknowledged by HR (stamp/Signature of HR)

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
		Number of Departmental meetings held quarterly	SDIBIP 4.6	Number of Departmental meetings held annually	New KPI	3 monthly Departmental meetings held quarterly by 30 June 2026	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	Departmental meetings between the Director and Managers to be held for Departments to engage on progress on SDBIP and other departmental activities	Invite/ notice to meeting, agenda, attendance register and minutes

OFFICE/ DIRECTORATE: OFFICE OF THE EXECUTIVE MAYOR												
KEY PEFORMANCE AREA (KPA 5): GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
PRIORITY AREA/PROGRAMME: SPECIAL PROGRAMMES												
	Community Engagement	Number of Mayoral Imbizo	SDBIP 5.1	Mayoral Imbizo	New KPI	Bi-annual Mayoral Imbizo by 30 June 2026	Mayoral Imbizo		Mayoral Imbizo		Q1 & Q3: Mayoral Imbizo for the Executive Mayor to engage with the community	Q1 & Q3: Notice/Invite, Agenda, Attendance Register & Report

	Executive Mayor Programmes/ Initiatives	Development and adoption of Council Executive Mayor Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School, Councillors Day etc.)	SDBIP 5.2	Development and approval of Executive Mayor Special Programmes Policy Framework/ Guidelines	New KPI	Development and approval of Executive Mayor Special Programmes Policy Framework/ Guidelines by 30 June 2026	Development and approval of Executive Mayor Special Programmes Policy Framework/ Guidelines by 30 September 2025	-	Draft Reviewed Executive Mayor Special Programmes Policy Framework/ Guideline	Reviewed Executive Mayor Special Programmes Policy Framework/ Guidelines approved by Council 30 June 2026	Q1: Development of Council Whip Special Programmes Policy Framework/ Guidelines Q4: Review for 2026/27 implementation	Q1: Approved Executive Mayor Special Programmes Policy Framework/ Guidelines, Council Resolution Q3: Draft Reviewed Executive Mayor Special Programmes Policy Framework/ Guideline and proof of submission to Administration (

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence

												Q4: Reviewed Executive Mayor Special Programmes Policy Framework/ Guidelines, Council Resolution
	Executive Mayor Programmes/ Initiatives	Community Outreach Program in line with Executive Mayor Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School, Councillors Day etc.)	SDBIP 5.3	Community Outreach Program in line with Executive Mayor Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School, Councillors Day etc.)	New KPI	4 Community Outreach Program in line with Executive Mayor Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School, Councillors Day etc.) by 30 June 2026	1 Community Outreach Program in line with Executive Mayor Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School, Councillors Day etc.)	1 Community Outreach Program in line with Executive Mayor Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School, Councillors Day etc.)	1 Community Outreach Program in line with Executive Mayor Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School, Councillors Day etc.)	1 Community Outreach Program in line with Executive Mayor Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School, Councillors Day etc.)	Q1-Q4: Quarterly Community Outreach Program conducted by the Executive Mayor in line with Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School, Councillors Day etc.)	Q1-Q4: Notice/Invite, Agenda, Attendance Register & Report
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						

							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**

To implement special programmes aimed at the needs of Vulnerable groups and Youths within the community	Coordination of Outreach Programmes for Vulnerable groups	Number of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, LGBTQIA+, Elderly, Children, youth & Differently Abled persons) within the community	IDP 5.1	60 of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, elderly, children & disabled) within the community	11 public and special outreach programmes conducted for the needs of Vulnerable groups	12 public and special outreach programmes conducted for the needs of Vulnerable groups (Women, LGBTQIA+, Elderly, Children, youth & Differently Abled persons) within the community by 30 June 2026	3 public and special outreach programmes conducted for the needs of Vulnerable groups (Women, LGBTQIA+, Elderly, Children, youth & Differently Abled persons) within the community by 30 September 2025	3 public and special outreach programmes conducted for the needs of Vulnerable groups (Women, LGBTQIA+, Elderly, Children, youth & Differently Abled persons) within the community by 31 December 2025	3 public and special outreach programmes conducted for the needs of Vulnerable groups (Women, LGBTQIA+, Elderly, Children, youth & Differently Abled persons) within the community by 31 March 2026	3 public and special outreach programmes conducted for the needs of Vulnerable groups (Women, LGBTQIA+, Elderly, Children, youth & Differently Abled persons) within the community by 30 June 2026	Q1 to Q4: Public and special outreach programmes for the needs of Vulnerable groups (Women, LGBTQIA+, Elderly, Children, youth & Differently Abled persons) within the community conducted quarterly	Notice/invite Attendance Register Report
	Coordination of Edu-care	Number of support programmes on Early Childhood Development conducted	SDBIP 5.4	Support programmes on Early Childhood Development conducted	New KPI	4 support programmes on Early Childhood Development conducted by 30 June 2026	1 support programmes on Early Childhood Developmen t conducted	1 support programmes on Early Childhood Development conducted	1 support programmes on Early Childhood Developmen t conducted	1 support programmes on Early Childhood Development conducted	Q1-Q4: Support programmes on Early Childhood Development conducted to strengthen and support early childhood education	Notice/invite Attendance Register Report
To Ensure that there is coherent approach in the Municipality in dealing	Coordination of Public Health Programmes	Number of Public Health Awareness programmes conducted (HIV/AIDS, TB,	IDP 5.2	20 of Public Health Awareness programmes conducted (HIV/AIDS, TB,	2 Public Health Awareness programmes conducted	4 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid	1 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer	1 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer &	1 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer	1 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19.	Q1 to Q4: 1 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer &	Notice/invite Attendance Register Report
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						

							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
with pandemics (HIV/AIDS& TB including Covid 19 & GBV)		Cancer & Covid 19. etc.)		Cancer & Covid 19.)		19. etc.) by 30 June 2026	& Covid 19. etc.) by 30 September 2025	Covid 19. etc.) by 31 December 2025	& Covid 19. etc.) by 31 March 2026	etc.) by 30 June 2026	Covid 19. etc.) quarterly	
		Number of GBV Awareness programmes held	IDP 5.3	5 GBV Awareness programmes held	5: 16 Days of Activism Programmes held	1 GBV Awareness programmes held by 30 June 2026		1 GBV Awareness programme			Q2: 16 Days of Activism observance	Notice/invite Attendance Register Report
		Number of programmes held for GBV, Disability, HIV/AIDS, Children, Youth and the elderly	SDBIP 5.5	Programmes held for GBV, Differently abled, HIV/AIDS, Children, Youth and the elderly	New KPI	12 Programmes held for GBV, Differently abled, HIV/AIDS, Children, Youth, the elderly and LGBTQI by 30 June 2026 (Sectors must be alternated through the quarters so that it is 2 per sector annually)	3 Awareness programmes held (Sectors must be alternated through the quarters so that it is 2 per sector annually)	3 Awareness programmes held (Sectors must be alternated through the quarters so that it is 2 per sector annually)	3 Awareness programmes held (Sectors must be alternated through the quarters so that it is 2 per sector annually)	3 Awareness programmes held (Sectors must be alternated through the quarters so that it is 2 per sector annually)	Q1-Q4: 3 Awareness Programme held quarterly as continuous awareness and support to the 16 Days of Activism observance and other specified sectors (Sectors must be alternated through the quarters so that it is 2 per sector annually)	Notice/invite Attendance Register Report

PRIORITY AREA/PROGRAMME: YOUTH DEVELOPMENT												
To implement special programmes aimed at the needs	Youth Summit	Number of Youth Summit held	IDP 5.4	5 Youth Summit held	1 Youth Summit held	1 Youth Summit held by 30 June 2026	-	-	1 Youth Summit held	-	Q3: 1 Youth Summit held	Notice/invite Attendance Register Report
PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						

							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
Of Vulnerable groups and Youths within the community												
To implement special programmes aimed at the needs of Vulnerable groups and Youths within the community	Coordination of Youth Awareness programmes/campaigns	Number of Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy & Youth Day commemoration) conducted	IDP 5.5	20 Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy & Youth Day commemoration) conducted	7 Youth Awareness programmes conducted	4 Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy &Youth Day Commemoration) conducted by 30 June 2026	1 Youth Awareness programme conducted	1 Youth Awareness programme conducted	1 Youth Awareness programme conducted	1 Youth Awareness programme conducted	Q1 to Q4: Youth Awareness programme conducted quarterly	Notice/invite Attendance Register Report

Coordination of Youth Awareness programmes / campaigns		Number of Youth Empowerment Activities on Sports, Arts, Culture & Recreation	IDP 5.6	Youth Empowerment Activities on Sports, Arts, Culture & Recreation	New KPI	100% of planned Youth Empowerment Activities on Sports, Arts, Culture & Recreational by 30 June 2026	-	-	-	100% of planned Youth Empowerment Activities on Sports, Arts, Culture & Recreational by 30 June 2026	Q3: Youth Empowerment Activity on Sports, Arts, Culture & Recreation held to motivate youth in this area of recreational activities	Q3: Notice/invite Attendance Register, Report
	Mayoral Tertiary registration support	Number of reports on Mayoral Tertiary registration support	SDBIP 5.6	Mayoral Tertiary registration support	New KPI	4 reports on Mayoral Tertiary registration support by 30 June 2026	Quarterly report on Mayoral Tertiary registration support	Quarterly report on Mayoral Tertiary registration support	Quarterly report on Mayoral Tertiary registration support	Quarterly report on Mayoral Tertiary registration support	Q1-Q4: Quarterly report on Mayoral Tertiary registration support for monitoring	Q1-Q4: Report and proof of submission to Administratio n
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						

							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**

	Facilitation and Coordinating Land availability for initiation schools	Number of reports on Initiation Schools	SDBIP 5.7	Reports on Initiation Schools	New KPI	4 reports on Initiation Schools by 30 June 2026	Quarterly report on Initiation Schools	Quarterly report on Initiation Schools	Quarterly report on Initiation Schools	Quarterly report on Initiation Schools	Q1-Q4: Quarterly report on Initiation Schools for monitoring and support	Q1-Q4: Report and proof of submission to Administration
	Fostering Intergovernmental Relations	% of Intergovernmental meetings attended	SDBIP 5.8	75% of Intergovernmental meetings attended	New KPI	75% of Intergovernmental meetings attended by 30 June 2026	75% of Intergovernmental meetings attended during the quarter as per invite	75% of Intergovernmental meetings attended during the quarter as per invite	75% of Intergovernmental meetings attended during the quarter as per invite	75% of Intergovernmental meetings attended during the quarter as per invite	Q1-Q4: 75% of Intergovernmental meetings attended during the quarter as per invite	Q1-Q4: Register on invites to intergovernmental meetings reflecting those attended and attendance register
PRIORITY AREA/PROGRAMME: LEADERSHIP AND COUNCIL OVERSIGHT												
To provide leadership and oversight on Council matters	Coordination and Facilitation of MAYCO Meetings	Number of MAYCO Meetings held	5.7	20 MAYCO Meetings held	2 MAYCO meetings	4 MAYCO Meetings held by 30 June 2026	1 MAYCO Meetings held by 30 September 2025	1 MAYCO Meetings held by 31 December 2025	1 MAYCO Meetings held by 31 March 2026	1 MAYCO Meetings held by 30 June 2026	Q1 to Q4: MAYCO Meetings held quarterly	Invite/Notice Attendance Register Minutes
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						

		QUARTERLY TARGETS		

Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
PRIORITY AREA/ PROGRAMME: DEPARTMENTAL												
Financial managemen t	Facilitation of spending of allocated funds	% of OPEX Allocation/Budg et spent	IDP 5.8	100 % of allocated OPEX Budget spending	91% OPEX Budget spent	100% of allocated OPEX Budget spent by 30 June 2026	20% of allocated OPEX Budget spent by 30 September 2025	50% of allocated OPEX Budget spent by 31 December 2025	75% of allocated OPEX Budget spent by 31 March 2026	100% of allocated OPEX Budget spent by 30 June 2026	Reports of allocated OPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 - Q4: Expenditure Report
Demand Managemen t Plan	Facilitation of procurement	Number of Procurement Plans compiled and submitted to SCM	IDP 5.9	4 Number of Procurement Plan compiled and submitted to SCM	1 Procurement Plan compiled and submitted	1 Procurement Plan compiled and submitted to SCM by 30 June 2026	-	-	-	2026/27 Procurement Plan compiled and submitted to SCM within 7 days after approval of the Budget	Q4: 2026/27 Procurement Plan compiled and submitted to SCM	Q4: Signedoff 2026/27 Procurement Plan and proof of submission to SCM
Financial managemen t	Improve municipality's financial planning, revenue collection, expenditure and reporting capability	% on Reduction of irregular expenditure incurred on annual basis	IDP 5.10	100% average Reduction of irregular expenditure incurred on annual basis		100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2026	100% average Reduction of irregular expenditure incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	Reduction of irregular expenditure incurred quarterly	Q1 to Q4: Irregular procurement s register (confirmed by SCM) with corrective measures

Demand Management Plan	Facilitation and coordination of Staff establishment	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	IDP 5.11	25% average vacancy rate of total staff compliment/ establishment maintained	45% vacancy rate	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026	-	-	-	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026	Vacancy rate of total departmental staff compliment/ establishment maintained at below 25%	Q4: Consolidated Departmental Vacancy Rate Status Report and proof of submission to Administration (
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						

							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**

Facilitation and Coordination of Staff Establishment	Facilitation and coordination of Staff establishment	% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	IDP 5.12	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	New KPI	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026 NB: KPI only measurable when there is notice of-resignation/ retirement from incumbent	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) arises during the quarter	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter	Q1 - Q4: Funded posts which have become vacant must be submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the particular quarter	Q1 - Q4: Copy of Notice by incumbent and copy of request to HR to fill post - acknowledged by HR (stamp/Signature of HR)
		Number of Departmental meetings held quarterly	SDBIP 5.9	Number of Departmental meetings held annually	New KPI	3 monthly Departmental meetings held quarterly by 30 June 2026	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	Departmental meetings between the Director and Managers to be held for Departments to engage on progress on SDBIP and other departmental activities	Invite/ notice to meeting, agenda, attendance register and minutes
OFFICE/ DIRECTORATE: OFFICE OF THE SPEAKER												

KEY PEFORMANCE AREA (KPA 5): GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
PRIORITY AREA/PROGRAMME: PUBLIC PARTICIPATION												
Ensure transparency, accountability and regular engagements with communities and stakeholders	Coordination and Facilitation of development of Public Participation Strategy	Public Participation Strategy developed, reviewed annually, and submitted to Council for approval	IDP 5.13	Public Participation Strategy developed, reviewed annually and submitted to Council for approval	0	Public Participation Strategy developed and submitted to Council for approval by 30 June 2026	-	-	Draft Reviewed Public Participation Strategy	Reviewed Public Participation Strategy submitted to council for approval by 30 June 2026	Q4: Reviewed Draft Public Participation Strategy submitted to Council for approval	Q3: Draft Reviewed Public Participation Strategy and proof of submission to Administratio Q4: Approved Public Participation Strategy & Council Resolution

	Promotion of Council Accountability	Number of Speaker's Reports to Council on performance and functionality of Councillors, s79 Committees,	SDIBIP 5.10	Speaker's Reports to Council on performance and functionality of Councillors, s79 Committees, and Ward Committees	New KPI	4 Speaker's Reports to Council on performance and functionality of Councillors, s79 Committees, and Ward	1 quarterly Speaker's Reports to Council on performance and functionality of Councillors, s79 Committees,	1 quarterly Speaker's Reports to Council on performance and functionality of Councillors, s79 Committees,	1 quarterly Speaker's Reports to Council on performance and functionality of Councillors, s79 Committees,	1 quarterly Speaker's Reports to Council on performance and functionality of Councillors, s79 Committees, and Ward Committees	Q1-Q4: quarterly Speaker's Reports to Council on performance and functionality of Councillors, s79 Committees,	Q1-Q4: Report, Council Resolution
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
		and Ward Committees				Committees by 30 June 2026	and Ward Committees	and Ward Committees	and Ward Committees		and Ward Committees as a mechanism to ensure accountability and improve performance	
Ensure that Ward Committees are functional and interact with communities	Coordination of Council Meetings	Number of Council meetings held, and community members invited	IDP 5.14	20 Council meetings held, and community members invited	7 Ordinary Council meetings held, and community members invited	4 ordinary Council meetings held, and community members invited by 30 June 2026	1 Ordinary Council meeting held	1 Ordinary Council meeting held	1 Ordinary Council meeting held	1 Ordinary Council meeting held	Q1-Q4: Ordinary Council meeting held	Q1 to Q4: Public Notice, Attendance Register, Draft Minutes

Ensure that Ward Committees are functional and interact with communities	Coordination Facilitation of public participation	Number of Ward Meetings held by Ward Councillors per ward.	IDP 5.15	460 Ward Meetings held by Ward Councillors per ward.	16 Ward Meetings held	92 Ward Meetings (1 per Ward, per quarter) by 30 June 2026	23 Ward Meetings held during the quarter by 30 September 2025	23 Ward Meetings held during the quarter by 31 December 2025	23 Ward Meetings held during the quarter by 31 March 2026	23 Ward Meetings held during the quarter by 30 June 2026	Q1-Q4: 1 Ward Meetings held by each Ward Councillors quarterly	Q1 - Q4: Notice/Invite, Attendance Register & Report/Minutes
Ensure that Ward Committees are functional and interact with communities	Ward Plan	Number of Ward plans developed by Ward Committees and annually reviewed	IDP 5.16	115 Ward plans developed by Ward Committees	0	23 Ward plans developed by Ward Committees and annually reviewed by 30 June 2026	-	-	-	23 Ward plans reviewed by Ward Committees and signed by Ward Councillor	Q4: 23 Ward plans reviewed by Ward Committees with the support of COGTA and Office of the Speaker	Q4: 23 Reviewed Ward Plans

PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**

Ensure that Ward Committees are functional and interact with communities	Coordination and Facilitation of Ward Committees establishment	Number of Ward Committees established	IDP 5.17	23 Ward Committees established	23 Ward Committees established	23 Ward Committees established by 30 June 2026	1 quarterly report on the status of the establishment of Ward Committees	1 quarterly report on the status of the establishment of Ward Committees	1 quarterly report on the status of the establishment of Ward Committees Vacancy must be filled within 90 days from when declared vacant.	23 Ward Committees established by 30 June 2026 Vacancy must be filled within 90 days from when declared vacant.	Q1 -Q4: 1 quarterly report on the status of the establishment of Ward Committees Vacancy must be filled within 90 days from when declared vacant.	Q1 -Q4: Quarterly Report, Q1 - Q4: When a vacancy has been filled include, appointment letter, attendance register and agenda & minutes of election meeting
	Coordination of Ward Committee Meetings	Number of Ward Committee meeting held annually per ward	IDP 5.18	460 Ward Committee meetings held monthly	14 Ward Committee Meetings held	92 Ward Committee meetings held per ward by 30 June 2026	23 Ward Committee meetings held	23 Ward Committee meetings held	23 Ward Committee meetings held	23 Ward Committee meetings held	Q1-Q4: 23 Ward Committee meetings per quarter	Q1-Q4: Notice/Invite, Agenda, Attendance Register & Minutes
	Managing petitions	% of Petitions received and attended to within 7 working days of receipt	IDP 5.19	100% of Petitions received and attended to within 7 working days of receipt	0%	100% of Petitions received and attended to within 7 working days of receipt by 30 June 2026 *KPI measurable if Petitions have been received	100% of Petitions received and attended to within 7 working days of receipt by 30 September 2025	100% of Petitions received and attended to within 7 working days of receipt by 31 December 2025	100% of Petitions received and attended to within 7 working days of receipt by 31 March 2026	100% of Petitions received and attended to within 7 working days of receipt by 30 June 2026	100% attendance to Petitions received in all quarters within 7 working days of receipt	Petition register, Petition submitted to the municipality and municipality response

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
	Monitoring of job creation through EPWP initiatives	Number of reports on job opportunities created through CWP initiatives	SDBIP 5.11	Reports on jobs opportunities created through CWP initiatives	948 CWP jobs created	1000 jobs opportunities created through CWP initiatives by 30 June 2026	1 Quarterly report on job opportunities created through CWP initiatives	1 Quarterly report on job opportunities created through CWP initiatives	1 Quarterly report on job opportunities created through CWP initiatives	1000 jobs opportunities created through CWP initiatives	Q1-Q4: Quarterly reporting on CWP jobs created during the quarters	Q1-Q4: Quarterly report on EPWP jobs created and copy of proof of submission to Administration Q4: Report on creation of 1000 CWP job opportunities

	Speakers Programmes/ Initiatives	Development and adoption of Speaker's Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School, Councillors Day etc.)	SDBIP 5.12	Development and approval of Speaker's Special Programmes Policy Framework/ Guidelines	New KPI	Development and approval of Speaker's Special Programmes Policy Framework/ Guidelines by 30 June 2026	Development and approval of Speaker's Special Programmes Policy Framework/ Guidelines by 30 September 2025	-	Draft Reviewed Speaker's Special Programmes Policy Framework/ Guideline	Reviewed Speaker's Special Programmes Policy Framework/ Guidelines approved by Council 30 June 2026	Q1: Development of Speaker's Special Programmes Policy Framework/ Guidelines Q4: Review for 2026/27 implementation	Q1: Approved Speaker's Special Programmes Policy Framework/ Guidelines, Council Resolution Q3: Draft Reviewed Speaker's Special Programmes Policy

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**

												Framework/ Guideline and proof of submission to Administration Q4: Reviewed Executive Mayor Special Programmes Policy Framework/ Guidelines, Council Resolution
	Speakers Programmes/ Initiatives	Community Outreach Program in line with Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School,	SDBIP 5.13	Community Outreach Program in line with Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School,	New KPI	4 Community Outreach Program in line with Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School, Councillors Day	1 Community Outreach Program in line with Special Programmes Policy Framework/ Guidelines (to incl. Oversight on	1 Community Outreach Program in line with Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects,	1 Community Outreach Program in line with Special Programmes Policy Framework/ Guidelines (to incl. Oversight on	1 Community Outreach Program in line with Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School, Councillors Day etc.)	Q1-Q4: Quarterly Community Outreach Program conducted by the Speaker in line with Special Programmes Policy Framework/	Q1-Q4: Notice/Invite, Agenda, Attendance Register & Report

PERFORMANCE OBJECTIVES AND INDICATORS	PERFORMANCE TARGETS			
		QUARTERLY TARGETS		

Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
		Councillors Day etc.)		Councillors Day etc.)		etc.) by 30 June 2026	projects, Back to School, Councillors Day etc.)	Back to School, Councillors Day etc.)	projects, Back to School, Councillors Day etc.)		Guidelines (to incl. Oversight on projects, Back to School, Councillors Day etc.)	
	Fostering Intergovernmen t al Relations	% of Intergovernme n tal meetings attended	SDBI P 5.14	75% of Intergovernm e ntal meetings attended	New KPI	75% of Intergovernme n tal meetings attended by 30 June 2026	75% of Intergovern mental meetings attended during the quarter as per invite	75% of Intergovern m ental meetings attended during the quarter as per invite	75% of Intergovern mental meetings attended during the quarter as per invite	75% of Intergovernmenta l meetings attended during the quarter as per invite	Q1-Q4: 75% of Intergovernm e ntal meetings attended during the quarter as per invite	Q1-Q4: Register on invites to intergovernm ental meetings reflecting those attended and attendance register
PRIORITY AREA/ PROGRAMME: DEPARTMENTAL												
Financial manageme n t	Facilitation of spending of allocated funds	% of OPEX Allocation/Bud g et spent	IDP 5.20	100 % of allocated OPEX Budget spending	91% OPEX Budget spent	100% of allocated OPEX Budget spent by 30 June 2026	20% of allocated OPEX Budget spent by 30 September 2025	50% of allocated OPEX Budget spent by 31 December 2025	75% of allocated OPEX Budget spent by 31 March 2026	100% of allocated OPEX Budget spent by 30 June 2026	Reports of allocated OPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 - Q4: Expenditure Report
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						

							QUARTERLY TARGETS					
Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
Demand Manageme n t Plan	Facilitation of procurement	Number of Procurement Plans compiled and submitted to SCM	IDP 5.21	4 Number of Procurement Plan compiled and submitted to SCM	1 Procuremen t Plan compiled and submitted	1 Procurement Plan compiled and submitted to SCM by 30 June 2026	-	-	-	2026/27 Procurement Plan compiled and submitted to SCM within 7 days after approval of the Budget	Q4: 2026/27 Procurement Plan compiled and submitted to SCM	Q4: Signedoff 2026/27 Procurement Plan and proof of submission to SCM
Financial manageme n t	Improve municipality's financial planning, revenue collection, expenditure and reporting capability	% on Reduction of irregular expenditure incurred on annual basis	IDP 5.22	100% average Reduction of irregular expenditure incurred on annual basis		100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2026	100% average Reduction of irregular expenditur e incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	100% average Reduction of irregular expenditur e incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	Reduction of irregular expenditure incurred quarterly	Q1 to Q4: Irregular procurement s register (confirmed by SCM) with corrective measures
Demand Manageme n t Plan	Facilitation and coordination of Staff establishment	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	IDP 5.23	25% average vacancy rate of total staff compliment/ establishment maintained	45% vacancy rate	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026	-	-	-	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026	Vacancy rate of total departmental staff compliment/ establishment maintained at below 25%	Q4: Consolidate d Department a l Vacancy Rate Status Report and proof of submission to Administrati o n

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
Facilitation and Coordination of Staff Establishment	Facilitation and coordination of Staff establishment	% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	IDP 5.24	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	New KPI	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026 NB: KPI only measurable when there is notice of-resignation/ retirement from incumbent	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) arises during the quarter	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter	Q1 - Q4: Funded posts which have become vacant must be submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the particular quarter	Q1 - Q4: Copy of Notice by incumbent and copy of request to HR to fill post - acknowledged by HR (stamp/Signature of HR)

		Number of Departmental meetings held quarterly	SDBIP 5.15	Number of Departmental meetings held annually	New KPI	3 monthly Departmental meetings held quarterly by 30 June 2026	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	Departmental meetings between the Director and Managers to be held for Departments to engage on progress on SDBIP and other departmental activities	Invite/ notice to meeting, agenda, attendance register and minutes

OFFICE/ DIRECTORATE: COUNCIL WHIP												
KEY PEFORMANCE AREA (KPA 5): GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
PRIORITY AREA/PROGRAMME: COUNCIL MANAGEMENT (WHIPPERY)												
To provide continuous political support on matters affecting Council management and stability	Political Cohesion	Number of Whippery meetings convened to deal with Municipal matters.	IDP 5.25	60 Whippery meetings convened to deal with Municipal matters.	7 Whippery meetings convened to deal with Municipal matters	12 Whippery meetings convened to deal with Municipal matters by 30 June 2026	3 Whippery meetings convened to deal with Municipal matters by 30 September 2025	3 Whippery meetings convened to deal with Municipal matters by 31 December 2025	3 Whippery meetings convened to deal with Municipal matters by 31 March 2026	3 Whippery meetings convened to deal with Municipal matters by 30 June 2026	Q1 to Q4: Whippery meetings convened to deal with Municipal matters quarterly	Q1 to Q4: Invite/Notice Attendance Register Minutes

To provide continuous political support on matters affecting Council management and stability	Institutional Cohesion	Number of TROIKA meetings convened to deal with Municipal matters.	IDP 5.26	12 TROIKA meetings convened to deal with Municipal matters	New KPI	4 TROIKA meetings convened to deal with Municipal matters by 30 June 2026	1 TROIKA meetings convened to deal with Municipal matters by 30 September 2025	1 TROIKA meetings convened to deal with Municipal matters by 31 December 2025	1 TROIKA meetings convened to deal with Municipal matters by 31 March 2026	1 TROIKA meetings convened to deal with Municipal matters by 30 June 2026	Q1 to Q4: TROIKA meetings convened to deal with Municipal matters quarterly	Q1 to Q4: Invite/Notice Attendance Register Minutes
To provide continuous political support on matters affecting Council management and stability	Council Oversight Programs visits (Project management)	Number of Council Oversight Program visits on project management conducted by the Whippery and report submitted to Council	SDBIP 5.16	Council Oversight Program visits on project management conducted by the Whippery and report submitted to Council	New KPI	2 bi-annual Council Oversight Program visits on project management conducted by the Whippery and report submitted to Council	-	Council Oversight Program visits on project management conducted by the Whippery and report submitted to Council	-	Council Oversight Program visits on project management conducted by the Whippery and report submitted to Council	Q2 & Q4: Council Oversight Program on municipal projects conducted by the Whippery and report submitted to Council	Q2 & Q4: Oversight schedule, Report to Council, Council Resolution

	Council Whip Programmes/ Initiatives	Development and adoption of Council Whip Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School, Councillors Day etc.)	SDBIP 5.17	Development and approval of Council Whip Special Programmes Policy Framework/ Guidelines	New KPI	Development and approval of Council Whip Special Programmes Policy Framework/ Guidelines by 30 June 2026	Developmen t and approval of Council Whip Special Programmes Policy Framework/ Guidelines by 30 September 2025	-	-	Reviewed Council Whip Special Programmes Policy Framework/ Guidelines by 30 June 2026	Q1: Development of Council Whip Special Programmes Policy Framework/ Guidelines Q4: Review for 2026/27 implementati on	Q1: Approved Council Whip Special Programmes Policy Framework/ Guidelines, Council Resolution Q4: Reviewed Council Whip Special Programmes Policy Framework/ Guidelines, Council Resolution
	Council Whip Programmes/ Initiatives	Community Outreach Program in line with Council Whip Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School, Councillors Day etc.)	SDBIP 5.18	Community Outreach Program in line with Council Whip Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School, Councillors Day etc.)	New KPI	4 Community Outreach Program in line with Council Whip Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School, Councillors Day etc.) by 30 June 2026	1 Community Outreach Program in line with Council Whip Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School, Councillors	1 Community Outreach Program in line with Council Whip Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School, Councillors	1 Community Outreach Program in line with Council Whip Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School, Councillors	1 Community Outreach Program in line with Council Whip Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School, Councillors Day etc.)	Q1-Q4: Quarterly Community Outreach Program conducted by the Council Whip in line with Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School, Councillors	Q1-Q4: Notice/Invite, Agenda, Attendance Register & Report

							Day etc.)	Day etc.)	Day etc.)		Day etc.)	
	Fostering Intergovernmen t al Relations	% of Intergovernme n tal meetings attended	SDBI P 5.19	75% of Intergovernm e ntal meetings attended	New KPI	75% of Intergovernme n tal meetings attended by 30 June 2026	75% of Intergovern mental meetings attended during the	75% of Intergovern m ental meetings attended during the	75% of Intergovern mental meetings attended during the	75% of Intergovernment al meetings attended during the quarter as per invite	Q1-Q4: 75% of Intergovernm e ntal meetings attended during the	Q1-Q4: Register on invites to intergovern m ental meetings reflecting
PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
							quarter as per invite	quarter as per invite	quarter as per invite		quarter as per invite	those attended and attendance register
PRIORITY AREA/ PROGRAMME: DEPARTMENTAL												
Financial manageme n t	Facilitation of spending of allocated funds	% of OPEX Allocation/Bud g et spent	IDP 5.27	100 % of allocated OPEX Budget spending	91% OPEX Budget spent	100% of allocated OPEX Budget spent by 30 June 2026	20% of allocated OPEX Budget spent by 30 September 2025	50% of allocated OPEX Budget spent by 31 December 2025	75% of allocated OPEX Budget spent by 31 March 2026	100% of allocated OPEX Budget spent by 30 June 2026	Reports of allocated OPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 - Q4: Expenditure Report

Financial manageme n t	Facilitation of spending of allocated funds	% of CAPEX Allocation/ Budget spent	IDP 5.28	100 % of CAPEX allocated spending	11% CAPEX Budget spent	100% of allocated CAPEX Budget spent by 30 June 2026	20% of allocated CAPEX Budget spent by 30 September 2025	50% of allocated CAPEX Budget spent by 31 December 2025	75% of allocated CAPEX Budget spent by 31 March 2026	100% of allocated CAPEX Budget spent by 30 June 2026	Reports of allocated CAPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 - Q4: Expenditure Report
Demand Manageme n t Plan	Facilitation of procurement	Number of Procurement Plans compiled and submitted to SCM	IDP 5.29	4 Number of Procurement Plan compiled and submitted to SCM	1 Procuremen t Plan compiled and submitted	1 Procurement Plan compiled and submitted to SCM by 30 June 2026	-	-	-	2026/27 Procurement Plan compiled and submitted to SCM within 7 days after approval of the Budget	Q4: 2026/27 Procurement Plan compiled and submitted to SCM	Q4: Signedoff 2026/27 Procuremen t Plan and proof of submission to SCM

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
Financial managemen t	Improve municipality's financial planning, revenue collection, expenditure and reporting capability	% on Reduction of irregular expenditure incurred on annual basis	IDP 5.30	100% average Reduction of irregular expenditure incurred on annual basis		100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2026	100% average Reduction of irregular expenditure incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	Reduction of irregular expenditure incurred quarterly	Q1 to Q4: Irregular procurement s register (confirmed by SCM) with corrective measures

Demand Management Plan	Facilitation and coordination of Staff establishment	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	IDP 5.31	25% average vacancy rate of total staff compliment/ establishment maintained	45% vacancy rate	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026	-	-	-	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026	Vacancy rate of total departmental staff compliment/ establishment maintained at below 25%	Q4: Consolidated Departmental Vacancy Rate Status Report and proof of submission to Administration
Facilitation and Coordination of Staff Establishment	Facilitation and coordination of Staff establishment	% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	IDP 5.32	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	New KPI	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter	Q1 - Q4: Funded posts which have become vacant must be submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement	Q1 - Q4: Copy of Notice by incumbent and copy of request to HR to fill post - acknowledged by HR (stamp/Signature of HR)
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**

						NB: KPI only measurable when there is notice of-resignation/ retirement from incumbent	during the quarter	during the quarter	arises during the quarter		from incumbent) during the particular quarter	
		Number of Departmental meetings held quarterly	SDBIP 5.20	Number of Departmental meetings held annually	New KPI	3 monthly Departmental meetings held quarterly by 30 June 2026	3 monthly Departmenta l meetings held quarterly	3 monthly Departmental meetings held quarterly	3 monthly Departmenta l meetings held quarterly	3 monthly Departmental meetings held quarterly	Departmental meetings between the Director and Managers to be held for Departments to engage on progress on SDBIP and other departmental activities	Invite/ notice to meeting, agenda, attendance register and minutes

OFFICE/ DIRECTORATE: ORGANISATIONAL DEVELOPMENT AND CORPORATE SERVICES												
KEY PEFORMANCE AREA (KPA 5): GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMAN+254:260CE OBJECTIVES AND INDICATORS**						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
PRIORITY AREA/PROGRAMME: COUNCIL SUPPORT												

Ensure all Council sits regularly process items for Council decisions	Coordination and Facilitation of Council Meetings	% of Ordinary Council meetings coordinated and facilitated	SDBIP 5.21	100% of Ordinary Council meetings coordinated and facilitated	New KPI	100% of Ordinary Council meetings coordinated and facilitated 30 June 2026	100% of Ordinary Council meetings coordinated and facilitated	100% of Ordinary Council meetings coordinated and facilitated	100% of Ordinary Council meetings coordinated and facilitated	100% of Ordinary Council meetings coordinated and facilitated	Q1-Q4: 100% of Ordinary Council meetings coordinated and facilitated	Q1 to Q4: Notice and proof of timeous communication to attendees
Ensure all Council Committee s (s80) sit regularly process items for Council decisions	Coordination and Facilitation of Portfolio Committee Meetings	% of Ordinary MAYCO meetings coordinated and facilitated within 48hrs of meeting date	SDBIP 5.22	100% of Ordinary MAYCO meetings coordinated and facilitated within 48hrs of meeting date	New KPI	100% of Ordinary MAYCO meetings coordinated and facilitated 30 June 2026	100% of Ordinary MAYCO meetings coordinated and facilitated	100% of Ordinary MAYCO meetings coordinated and facilitated	100% of Ordinary MAYCO meetings coordinated and facilitated	100% of Ordinary MAYCO meetings coordinated and facilitated	Q1-Q4: 100% of Ordinary MAYCO meetings coordinated and facilitated	Q1 to Q4: Notice and proof of timeous communication to attendees
Ensure all Council Committee s (s80) sit regularly process items for Council decisions	Coordination and Facilitation of Portfolio Committee Meetings	Number of Portfolio Committee (s80) meetings held	IDP 5.33	24 Portfolio Committees (s80) meetings held		4 Portfolio Committees (s80) meetings held per Portfolio by 30 June 2026	1 Portfolio Committees (s80) meeting held per Portfolio by 30 September 2025	1 Portfolio Committees (s80) meeting held per Portfolio by 31 December 2025	1 Portfolio Committees (s80) meeting held per Portfolio by 31 March 2026	1 Portfolio Committees (s80) meeting held per Portfolio by 30 June 2026	Q1 to Q4: Portfolio Committee (s80) meetings held quarterly per portfolio	Q1 to Q4: Notice/Invite Attendance registers, minutes
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**

Ensure all Council Committee s (s80) sit regularly process items for Council decisions	Coordination and Facilitation of Portfolio Committee Meetings	% of Ordinary Portfolio Committees (s80) meetings coordinated and facilitated within 48hrs of meeting date	SDBIP 5.23	100% of Ordinary Portfolio Committees (s80) meetings coordinated and facilitated	New KPI	100% of Ordinary Portfolio Committees (s80) meetings coordinated and facilitated 30 June 2026	100% of Ordinary Portfolio Committees (s80) meetings coordinated and facilitated	100% of Ordinary Portfolio Committees (s80) meetings coordinated and facilitated	100% of Ordinary Portfolio Committees (s80) meetings coordinated and facilitated	100% of Ordinary Portfolio Committees (s80) meetings coordinated and facilitated	Q1-Q4: 100% of Ordinary Portfolio Committees (s80) meetings coordinated and facilitated	Q1 to Q4: Notice and proof of timeous communication to attendees
To provide continuous strategic support on organisational goals and performance	Coordination of Senior Management Meetings	Number of Senior management Meetings held	IDP 5.34	12 Senior management meetings held		12 Senior management meetings held by 30 June 2026	3 Senior management meetings held by 30 September 2025	3 Senior management meetings held 31 December 2025	3 Senior management meetings held 31 March 2026	3 Senior management meetings held 30 June 2026	Q1 to Q4: Senior Management meeting held monthly	Q1 to Q4: Notice/Invite Attendance registers minutes
To provide continuous strategic support on organisational goals and performance	Coordination of Senior Management Meetings	% of Ordinary Senior Management meetings coordinated and facilitated	SDBIP 5.24	100% of Ordinary Senior Management meetings coordinated and facilitated	New KPI	100% of Ordinary Senior Management meetings coordinated and facilitated by 30 June 2026	100% of Ordinary Senior Management meetings coordinated and facilitated	100% of Ordinary Senior Management meetings coordinated and facilitated	100% of Ordinary Senior Management meetings coordinated and facilitated	100% of Ordinary Senior Management meetings coordinated and facilitated	Q1-Q4: 100% of Ordinary Senior Management meetings coordinated and facilitated	Q1 to Q4: Notice and proof of timeous communication to attendees
Ensure all Council Committee s (s80) sit regularly process items for Council decisions	Monitoring implementation of Council Resolution	% Monitoring of Council Resolutions implemented	IDP 5.35	100 % Monitoring of Council Resolutions implemented	0%	100 % Monitoring of Council Resolutions implemented by 30 June 2026	100 % Monitoring of Council Resolutions implemented	100 % Monitoring of Council Resolutions implemented	100 % Monitoring of Council Resolutions implemented	100 % Monitoring of Council Resolutions implemented	Q1-Q4: 100 % Monitoring of Council Resolutions implemented	Q1-Q4: Council Resolutions Register with progress

OFFICE/ DIRECTORATE: OFFICE OF THE MUNICIPAL MANAGER												
KEY PEFORMANCE AREA (KPA 5): GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
PRIORITY AREA/PROGRAMME: INTEGRATED DEVELOPMENT PLANNING												

To ensure Legally compliant and Credible IDP	Development and Review IDPs on annual basis.	Number of IDPs developed, reviewed, and approved annually	IDP 5.36	5 IDP Documents developed and approved by Council	1 IDP reviewed and approved	2025/26 IDP Reviewed and approved by Council by 31 May 2026	Approval Of IDP Process Plan for 2026/27 IDP Review by Council IDP public participation	IDP public participation	Draft Reviewed 2026/27 IDP submitted to Council for tabling by 31 March 2026	Final Reviewed 2026/27 submitted to Council for tabling and approval by 31 May 2026	Q1:IDP Process Plan for the review of the 2026/27 IDP Q1-Q2: IDP public participation Q3: Draft Reviewed IDP tabled in Council by 31 March 2026 Q4: Tabling of Final Draft IDP to Council by 31 May 2026	Q1: Approved IDP Process Plan, Council resolution Q1-Q2: Public participation schedule, attendance registers, minutes/report on meetings Q3: Draft Reviewed IDP Council Resolution, Proof of submission to COGTA and proof of publication Q4: Approved IDP, Council resolution Proof of submission to COGTA and proof of publication

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**

PRIORITY AREA/PROGRAMME: PERFORMANCE MANAGEMENT												
To improve the administrative capability of the municipality	Development and Review of PMS Policy/Framework	PMDS Policy / Framework developed, reviewed and approved by Council	IDP 5.37	5 PMS Policy/Framework developed, reviewed, and approved by Council	0	1 PMS Policy/Framework reviewed and approved by Council by 30 June 2026	-	-	-	Draft Reviewed 2026/27 PMDS Policy Framework submitted to Council for approval by 30 June 2026	Review of PMDS Policy Framework and submit to Council for approval in quarter 4	Q4: Approved PMDS Policy Framework and Council resolution
To improve the administrative capability of the municipality	Development and approval of SDBIP	SDBIP developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	IDP 5.38	5 SDBIPs developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	1 SDBIP developed and approved	1 SDBIP developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	-	-	Revised 2025/26 SDBIP by 28 February 2026 2026/27 Draft SDBIP 31 March 2026	2026/27 SDBIP developed and submitted to the Executive Mayor for approval (28 days after the approval of IDP & Budget)	SDBIP revised for current year in line with budget adjustment processes and following year SDBIP developed and submitted to the Executive Mayor for approval (28 days after the approval of IDP & Budget) in quarter 4	Q3: Approved Revised 2024/25 SDBIP Q4: Approved 2025/26 SDBIP

To improve the administrative capability of the municipality	Coordination and submission of Performance Reports	Number of Performance Reports compiled and submitted to Council	IDP 5.39	20 Performance Reports	3 reports submitted to Council	4 Performance Reports submitted to Council by 30 June 2026	Performance Report submitted to Council 30 days after the end of quarter (Q4 Performance Report and Draft & Annual Report submitted to Council)	Performance Report submitted to Council 30 days after the end of quarter (Q1 Performance Report submitted to Council)	Performance Report submitted to Council 30 days after the end of quarter (Q2 Performance Report, MidYear & Draft Annual Report submitted to Council)	Performance Report submitted to Council 30 days after the end of quarter (Q3 Performance Report& Final Draft Annual Report submitted to Council)	Q1: 2024/25 Q4 Performance Report & Draft 2024/25 Annual Report submitted to Council Q2: 2025/26 Q1 Performance Report submitted to Council Q3: 2025/26	Q1 - Q4: Submitted quarterly reports and Council resolution

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
											Midyear report & Q2 Performance Report submitted to Council Q4: Q3 Performance Report submitted to Council	

To improve the administrative capability of the municipality		% Performance Agreements signed and submitted by MM and Senior Managers annually by 31 July	SDBIP 5.25	100% Performance Agreements signed and submitted by MM and Senior Managers annually	New KPI	100% Performance Agreements signed and submitted by MM and Senior Managers annually by 31 July 2025	100% Performance Agreements signed and submitted by MM and Senior Managers annually by 31 July 2025	Report to Council on concluded Performance Agreements	-	-	Q1: Performance Agreements signed and submitted by MM and Senior Managers annually by 31 July 2025	Q1: Signed PA Proof of submission to COGTA Proof of publication Q2: Report to Council, Council resolution
To improve the administrative capability of the municipality		% of Performance Assessments Conducted quarterly	SDBIP 5.26	100% of Performance Assessments Conducted quarterly	New KPI	100% of Performance Assessments Conducted quarterly	-	100% of Performance Assessments Conducted for 2025/26 1st quarter informal assessment 7 days after audit report released	100% of Performance Assessments Conducted for 2025/26 2nd quarter informal assessment 7 days after audit report released Mid-year performance no later than 31 March 2026	100% of Performance Assessments Conducted for 2025/26 3rd quarter informal assessment 7 days after audit report released	Q1-Q4: Performance Assessments conducted informally for quarters and formally for mid-year 2025/26 performance	Q1 to Q4: Performance Assessment reports

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
PRIORITY AREA/PROGRAMME: INTERNAL AUDIT												

	Coordination and submission of Interna Audit Reports	Number of Internal Audit reports on Performance review conducted and submitted to Audit committee	IDP 5.40	20 Quarterly Internal Audit Reports	4 Quarterly Internal Audit Report compiled and submitted to Audit committee	4 Quarterly Internal Audit Reports compiled and submitted to Audit committee by 30 June 2026	1 Quarterly Internal Audit Report compiled and submitted to Audit committee by 30 September 2025	1 Quarterly Internal Audit Report compiled and submitted to Audit committee by 31 December 2025	1 Quarterly Internal Audit Report compiled and submitted to Audit committee by 31 March 2026	1 Quarterly Internal Audit Report compiled and submitted to Audit committee 30 June 2026	Q1 to Q4: Quarterly Internal Audit Report compiled and submitted to Audit committee quarterly	Q1 to Q4: Quarterly Internal Audit Reports
	Coordination and Facilitation of the development and approval of Annual Internal Audit Plan	Annual Internal Audit Plan developed and approved by Audit Committee by 30 June annually	IDP 5.41	Approved Internal Audit Plan by Audit Committee Annually	1 Annual Internal Audit Plan developed and approved by Audit Committee	Approved Internal Audit Plan by Audit Committee by 30 June 2026	-	-	-	Annual Internal Audit Plan developed and approved by Audit Committee	Q4: Annual Internal Audit Plan developed and approved by Audit Committee in quarter 4	Q4: Approved Internal Audit Plan and Minutes by Audit Committee
	Coordination and Facilitation of the implantation of Annual Internal Audit Plan	% Implementation of Annual Internal Audit Plan	IDP 5.42	100% implementation of Annual Audit Internal Plan	91% implementation of Annual Internal Audit Plan	100% implementation of Annual Internal Audit Plan by 30 June 2026	100% implementation of Annual Internal Audit Plan for the quarter by 30 September 2025	100% implementation of Annual Internal Audit Plan for the quarter by 31 December 2025	100% implementation of Annual Internal Audit Plan for the quarter by 31 March 2026	100% implementation of Annual Internal Audit Plan by 30 June 2026	Q1 to Q4: 100% implementation of Annual Internal Audit Plan by 30 June 2025	Q1 to Q4: Report on the progress implementation of Annual Internal Audit Plan
	Coordination and Facilitation of the review of Internal and Audit & Performance Committee Charter	Annual Review of Internal Audit Committee Charter & Audit Committee Charter	IDP 5.43	Reviewed and approved Internal Audit Charter and Audit & Performance Committee Charter by Council	0	Internal Audit Charter and Audit & Performance Committee Charter reviewed and approved by Council by 30 June 2026	-	-	-	Review of Internal Audit Charter and Audit & Performance Committee Charter by 30 June 2026	Q4: Review of Internal Audit Charter and Audit & Performance Committee Charter	Q4: Reviewed Internal Audit Charter and Audit & Performance Committee Charter

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
	Coordination and Facilitation of Audit Committee meetings	Number of Audit Committee meetings convened annually	IDP 5.44	20 Audit Committee meetings convened	6 APC meeting held	4 Audit Committee meetings convened by 30 June 2026	1 Audit Committee meeting convened by 30 September 2025	1 Audit Committee meeting convened by 31 December 2025	1 Audit Committee meeting convened 31 March 2026	1 Audit Committee meeting convened by 30 June 2026	Q1 to Q4: Audit Committee meeting convened quarterly	Q1 to Q4: Attendance registers and minutes of the meetings
PRIORITY AREA/PROGRAMME: COMPLIANCE												
	Coordination and Facilitation of Compliance Assessment	Review of Compliance Policy and submission to Council for approval	SDBIP 5.27	Review of Compliance Policy and submission to Council for approval	0	Annually Reviewed Compliance Policy and submission to Council by 30 June 2026	-	-	-	Review of Compliance Policy and submission to Council for approval by 30 June 2026	Q4: Review of Compliance Policy and submission to Council for approval	Q4: Reviewed Compliance Policy and Council Resolution
	Coordination and Facilitation of Compliance Assessment	Compilation of compliance Assessment Register and monitoring conducted annually	IDP 5.45	21 Assessments regarding compliance conducted	1	5 Assessments regarding compliance conducted by 30 June 2026	Compilation and updating of Compliance Register	Monitoring and reporting on compliance register	Monitoring and reporting on compliance register	Monitoring and reporting on compliance register	Q1: Compilation of Compliance register Q2 to Q4: Monitoring and reporting on compliance register	Q1: Compliance register Q2 to Q4: Compliance Assessment Register/ reports
PRIORITY AREA/PROGRAMME: COUNCIL OVERSIGHT												

	Coordination and Facilitation of MPAC Meetings	MPAC Annual Work Programme approved	SDBIP 5.28	MPAC Annual Work Programme approved	New KPI	MPAC Annual Work Programme approved by 30 June 2026	-	-	-	MPAC 2026/27 Annual Work Programme approved by Council by 30 June 2026	Q4 MPAC Annual Work Programme approved by Council as required by MPAC Toolkit	Q4: Approved annual work plan, Council resolution
	Coordination and Facilitation of MPAC Meetings	Number of MPAC meetings held (S79)	IDP 5.46	20 Number of MPAC Meetings held (s79)	3 MPAC meetings held	4 MPAC Meetings held (s79) by 30 June 2026	2 MPAC Meetings held	2 MPAC Meetings held	2 MPAC Meetings held	2 MPAC Meetings held	Q1 to Q4: MPAC Meetings held quarterly	Q1 to Q4: Notice/Invite attendance registers minutes

PERFORMANCE OBJECTIVES AND INDICATORS	PERFORMANCE TARGETS

							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
	Facilitation of Oversight by Council	No of oversight report compiled and submitted to Council	IDP 5.47	5 oversight report compiled and submitted to Council	1 Oversight Report approved by Council	1 oversight report compiled and submitted to Council by 31 March 2026	-	-	1 oversight report compiled and submitted to Council by 31 March 2026	-	Q3: Oversight report compiled and submitted to Council by 31 March 2026	Q3: Approved Oversight Report Council Resolution Proof of submission to MEC FSCOGTA, MEC FS Treasury, AG, Provincial Legislature

	Facilitation of Oversight by Council	% of investigations reports referred to Council for Condonement against total number of investigations conducted	IDP 5.48	100% of investigations reports referred to Council for Condonement against total number of investigations conducted	0%	100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 30 June 2026	100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 30 September 2025	100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 31 December 2025	100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 31 March 2026	100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 30 June 2026	Q1 to Q4: 100% of investigations reports referred to Council for Condonement against total number of investigations conducted in all quarters	Q1 to Q4: Report to Council Council Resolution
		% of cases referred to Disciplinary Committee/Board by MPAC	IDP 5.49	100% of cases referred to Disciplinary Committee/Board by MPAC	0%	100% of cases referred to Disciplinary Committee/Board by MPAC by 30 June 2026	100% of cases referred to Disciplinary Committee/ Board by MPAC by 30 September 2025	100% of cases referred to Disciplinary Committee/ Board by MPAC by 31 December 2025	100% of cases referred to Disciplinary Committee/ Board by MPAC by 31 March 2026	100% of cases referred to Disciplinary Committee/ Board by MPAC by 30 June 2026	100% of cases referred to Disciplinary Committee/Board by MPAC in all quarters	Report to Council and proof of submission to Administration for processing in Council
	Oversight Committee Accountability	MPAC Self Evaluation	SDBIP 5.29	MPAC Self Evaluation	New KPI	MPAC Self Evaluation by 30 June 2026	-	-	-	1 Self Evaluation conducted by 30 June 2026	MPAC to selfevaluate to identify performance deficiencies	1 Report on evaluation findings and copies of evaluation forms
PRIORITY AREA/PROGRAMME: RISK MANAGEMENT												

To build risk conscious culture within the Municipality	Coordination and facilitation of Annual Review of Risk Management Policy	Review of Risk Management Policy and submission to Council for approval	IDP 5.50	Coordination and facilitation of Annual Review of Risk Management Policy	0	Annually Reviewed Risk Management Policy and submission to Council by 30 June 2026	-	-	-	Review of Risk Management Policy and submission to Council for approval by 30 June 2026	Q4: Review of Risk Management Policy and submission to Council for approval	Q4: Reviewed Risk Management Policy and Council Resolution
To build risk conscious culture within the Municipality	Coordination and Facilitation of Reviewed Risk Management Strategy	Review of Risk Management Strategy and submission to Council for Approval	IDP 5.51	Coordination and Facilitation of Reviewed Risk Management Strategy	0	Annually Reviewed Risk Management Strategy and submission to Council for Approval by 30 June 2026	-	-	-	Review of Risk Management strategy and submission to Council for Approval	Review of Risk Management strategy and submission to Council for Approval in quarter 4	Reviewed Risk Management Strategy and Council Resolution
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						

							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
To build risk conscious culture within the Municipality	Coordination of quarterly updating of Risk register and Risk Assessment conducted	Compilation and updating of Risk Register and Risk Assessment conducted	IDP 5.52	Coordination of quarterly updating of Risk register and Risk Assessment conducted	1 Updated Risk Register and 4 Assessment Reports	Quarterly compilation and updating of Risk register and Risk Assessment conducted by 30 June 2026	Compilation and updating of Risk Register and Risk Assessment	Monitoring and updating of Risk Registers	Monitoring and updating of Risk Registers	Monitoring and updating of Risk Registers	Q1 Compilation and updating of the register Q2-Q4 Monitoring and updating of Risk Registers	Q1: Updated Risk Register and Assessment report Q2-Q4: Risk Register report

To build risk conscious culture within the Municipality	Coordination and Facilitation of Risk Management Committee meetings	Number of Risk Management Committee meetings convened	IDP 5.53	Coordination and Facilitation of Risk Management Committee meetings	4 Risk Management Committee meetings convened	4 Risk Management Committee meetings convened by 30 June 2026	1 Risk Management Committee meeting convened by 30 September 2025	1 Risk Management Committee meeting convened by 31 December 2025	1 Risk Management Committee meeting convened by 31 March 2026	1 Risk Management Committee meeting convened by 30 June 2026	Q1 - Q4: 1 Risk Management Committee meeting convened quarterly	q1 -Q4: Notice, Agenda, Minutes and Attendance Registers
To build risk conscious culture within the Municipality	Coordination and Facilitation of Risk Management Committee Charter	Annual Review of Risk Management Committee Charter	IDP 5.54	Coordination and Facilitation of Risk Management Committee Charter	0	Risk Management Committee Charter reviewed by 30 June 2026	-	-	-	Review of Risk Management Committee Charter and submission to Risk Management Committee (RMC), and Audit & Performance Committee (APC)	Review of Risk Management Committee Charter in Quarter 4	Approved Risk Management Committee Charter and minutes of RMC and APC Meetings
PRIORITY AREA/PROGRAMME: INFORMATION COMMUNICATION AND TECHNOLOGY												
To improve the administrative capability of the municipality	Coordination and facilitation of the Annual Review of ICT Policy	Review of ICT Policy and submitted to Council for approval	IDP 5.55	Approved ICT Policy	0	Reviewed and approved ICT Policy by 30 June 2026	-	-	Reviewed policy submitted to ICT Steering Committee for finalization by 31 March 2026	Reviewed Policy submitted to Council for approval by 30 June 2026	Q3: Draft Reviewed ICT Policy submitted to ICT Steering Committee for finalization Q2 to Q4: Reviewed policy	Q1: Reviewed ICT Policy Q2: Minutes of Senior Management, and ICT Steering Committee
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**

											submitted to Senior Management, ICT steering committee and Council	Approved ICT Policy and Council Resolution
	Development of the 5-year ICT Strategic Plan	Development and approval of 5-year ICT Strategic Plan and 100% implementation of the annual targets in the ICT Strategic Plan	SDBIP 5.30	Development and approval of 5-year ICT Strategic Plan and 100% implementatio n of the annual targets in the ICT Strategic Plan	New KPI	Development and approval of 5-year ICT Strategic Plan and 100% implementation of the annual targets in the ICT Strategic Plan by 30 June 2026	Developmen t and approval of 5-year ICT Strategic Plan by 30 September 2025	50% implementati on of the annual targets in the ICT Strategic Plan by 31 December 2025	75% implementati on of the annual targets in the ICT Strategic Plan by 31 March 2026	100% implementation of the annual targets in the ICT Strategic Plan by 30 June 2026	Q1: Approval of 5-year ICT Strategic Plan Q2-Q4: Milestone implementatio n of the annual targets in the ICT Strategic Plan	Q1: Approved 5year ICT Strategic Plan and Council resolution Q2 - Q4: Progress report on the implementati on of the annual targets in the ICT Strategic Plan
To improve the administrativ e capability of the municipality	Coordination and Facilitation of ICT Steering committee meetings	Number of ICT Steering committee meetings convened	IDP 5.56	20 ICT Steering committee meetings convened	0	4 ICT Steering committee meetings convened by 30 June 2026	1 Functional ICT Steering committee meeting convened by 30 September 2025	1 Functional ICT Steering committee meeting convened by 31 December 2025	1 Functional ICT Steering committee meeting convened by 31 March 2026	Functional ICT Steering committee meeting convened by 30 June 2026	Q1 to Q4: ICT Steering committee meeting convened quarterly	Q1: Committee appointment letters Q1 -Q4: Invite/Notice, Agenda, Draft Minutes, Attendance Register

PERFORMANCE OBJECTIVES AND INDICATORS	PERFORMANCE TARGETS			
		QUARTERLY TARGETS		

Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
To improve the administrative capability of the municipality	Maintenance of Wide Area Network up time to over 95%	% Wide Area Network up time to over 95% of municipal offices as per the system (to be Generated by the system)	IDP 5.57	95% Wide Area Network up time to over 95% of municipal offices as per the system (to be Generated by the system)	97% Wide Area Network up time	95% Wide Area Network up time to over 95% of municipal offices as per the system (to be Generated by the system) by 30 June 2026	95% Wide Area Network up time to over 95% of municipal offices as per the system (to be Generated by the system)) by 30 September 2025	95% Wide Area Network up time to over 95% of municipal offices as per the system (to be Generated by the system) by 31 December 2025	95% Wide Area Network up time to over 95% of municipal offices as per the system (to be Generated by the system) by 31 March 2026	95% Wide Area Network up time to over 95% of municipal offices as per the system (to be Generated by the system) by 30 June 2026	Q1- Q4: 95% Wide Area Network up time to over 95% of municipal offices as per the system (to be Generated by the system) in all quarters	Q1 -Q4: System Reports
Maintenance of the ICT Helpdesk System	Monitoring of calls logged for efficiency	% of calls logged attended to within 24hrs of receipt	SDBIP 5.31	100% of calls logged attended to within 24hrs of receipt	New KPI	100% of calls logged attended to within 24hrs of receipt by 30 June 2026	100% of calls logged during the quarter attended to within 24hrs of receipt	100% of calls logged during the quarter attended to within 24hrs of receipt	100% of calls logged during the quarter attended to within 24hrs of receipt	100% of calls logged during the quarter attended to within 24hrs of receipt	Q1-Q4: 100% of calls logged during the quarter attended to within 24hrs	Q1-Q4: Call log register reflecting logging details by clients, response time and status (resolved, in progress, etc.)
PRIORITY AREA/PROGRAMME: COMMUNICATIONS												

To promote Intergovernmental Relations (IGR) and Communication channels with relevant stakeholders	Coordination of development of Communication Policy	Communication Policy developed, reviewed annually, and submitted to Council for approval	IDP 5.58	Communication Policy developed, reviewed annually, and submitted to Council	0	Communication Policy developed and submitted to Council for approval by 30 June 2026	-	-	Draft Reviewed 2026/27 Communication Policy	Reviewed 2026/27 Communication Policy tabled in Council for approval by 30 June 2026	Q3: Draft Reviewed 2026/27 Communication Policy submitted to Administration for processing Q4: Review and submit to	Q3: Draft Reviewed 2026/27 Communication Policy and proof of submission to Administration

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
											Council for approval	Q4: Approved Communication Policy and Council Resolution

To promote Intergovernmental Relations (IGR) and Communication channels with relevant stakeholders	Coordination and Facilitation of development of Communication Strategy	Communication Strategy developed, reviewed annually, and submitted to Council for approval	IDP 5.59	Communication Strategy developed, reviewed annually, and submitted to Council for approval	0	Communication Strategy reviewed annually, and submitted to Council for approval by 30 June 2026	-	-	Draft Reviewed 2026/27 Communication Strategy	Reviewed 2026/27 Communication Strategy tabled in Council for approval by 30 June 2026	Q3: Draft Reviewed 2026/27 Communication Strategy submitted to Administration for processing Q4: Review and submit to Council for approval	Q3: Draft Reviewed 2026/27 Communication Policy and proof of submission to Administration Q4: Approved Communication Policy and Council Resolution

PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**

To promote Intergovernmental Relations (IGR) and Communication channels with relevant stakeholders		% of publications of MFMA s75 documents and other legislated documents in line with section 21A of the MSA and other legislation as prescribed as and when received from the end-user	IDP 5.60	100 % of publications publicized to community as and when received	100% of publications of MFMA s75 documents as received from Departments	100% of publications of MFMA s75 documents and other legislated documents in line with s21A of the MSA and other relevant legislation as prescribed as and when received from the end-user by 30 June 2026	% of publications of MFMA s75 documents and other legislated documents in line with s21A of the MSA and other relevant legislation as prescribed as and when received from the end-user during the quarter ending 30 September 2025	% of publications of MFMA s75 documents and other legislated documents in line with s21A of the MSA and other relevant legislation as prescribed as and when received from the end-user during the quarter ending 31 December 2025	% of publications of MFMA s75 documents and other legislated documents in line with s21A of the MSA and other relevant legislation as prescribed as and when received from the end-user during the quarter ending 31 March 2026	% of publications of MFMA s75 documents and other legislated documents in line with s21A of the MSA and other relevant legislation as prescribed as and when received from the end-user during the quarter ending 30 June 2026	Q1 -Q4: 100 % of publications of MFMA s75 documents and other legislated documents publicized for community in line with MSA s21A as and when received from end-user in all quarters	Q1 -Q4: Publication register of documents publicised in terms of MSA s21A
To promote Intergovernmental Relations (IGR) and Communication channels with relevant stakeholders		% of publications of MFMA s75 documents and other legislated documents in line with section 21B of the MSA and other legislation as prescribed as and when received from the end-user	SDBIP 5.32	100 % of publications publicized to community as and when received	100% of publications of MFMA s75 documents as received from Departments	100% of publications of MFMA s75 documents and other legislated documents in line with s21B of the MSA and other relevant legislation as prescribed as and when received from the end-user by	100% of publications of MFMA s75 documents and other legislated documents in line with s21B of the MSA and other relevant legislation as prescribed as and when received from the	100% of publications of MFMA s75 documents and other legislated documents in line with s21B of the MSA and other relevant legislation as prescribed as and when received from the	100% of publications of MFMA s75 documents and other legislated documents in line with s21B of the MSA and other relevant legislation as prescribed as and when received from the	100% of publications of MFMA s75 documents and other legislated documents in line with s21B of the MSA and other relevant legislation as prescribed as and when received from the end-user during the quarter ending 30 June 2026	Q1 -Q4: 100 % of publications of MFMA s75 documents and other legislated documents publicized for community in line with MSA s21B as and when received from end-user in all quarters	Q1 -Q4: Publication register of documents publicised in terms of MSA s21B

						30 June 2026		end-user during the				

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
							end-user during the quarter ending 30 September 2025	quarter ending 31 December 2025	end-user during the quarter ending 31 March 2026			
To enhance public communication channels	Enhance Public Communication Channels	Number of quarterly community news letters annually	SDBIP 5.33	Number of quarterly community news letters annually	New KPI	4 quarterly community news letters by 30 June 2026	1 quarterly community news letter by 30 September 2025	1 quarterly community news letter by 31 December 2025	1 quarterly community news letter by 31 March 2026	1 quarterly community news letter by 30 June 2026	Q1 - Q4: Quarterly community news letter by 30 June 2026	Q1 - Q4: Published news letter and proof of publication on any two media platforms e.g. municipal website, Facebook, print media etc.
To gather information to strengthen community relations		Community satisfaction survey conducted annually, and report compiled and approved	SDBIP 5.34	Community satisfaction survey conducted annually, and report compiled and approved	New KPI	2 Community satisfaction survey conducted biannually, and report compiled and approved by Council	-	Community satisfaction survey conducted, and report compiled and approved by Council	-	Community satisfaction survey conducted, and report compiled and approved by Council	Q2 and Q4: Community satisfaction survey conducted, and report compiled and approved by Council	Q2 & Q4: Copy of community satisfaction survey conducted, report, council resolution

						by 30 June 2026						
To promote Intergovernmental Relations (IGR) and Communication channels with relevant stakeholders	Strengthening Intergovernmental Relations	Number of Technical IGR Meetings attended	IDP 5.61	20 Technical IGR Meetings attended	4 Technical Communications IGR (DCF) held	4 Technical IGR Meetings attended by 30 June 2026	1 Technical IGR Meeting attended	1 Technical IGR Meeting attended	1 Technical IGR Meeting attended	1 Technical IGR Meeting attended	Q1 - Q4: 1 Technical IGR Meeting attended quarterly	Q1 - Q4: Invite/Notice, attendance register & report/minutes
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						

							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
To promote Intergovernmental Relations (IGR) and Communication channels with relevant stakeholders		% of quarterly updates made on Municipal website	IDP 5.62	100% update of Municipal Website	100% update of Municipal Website	100% update of Municipal Website by 30 June 2026	100% update of Municipal Website	100% update of Municipal Website	100% update of Municipal Website	100% update of Municipal Website	Q1-Q4: 100% update of Municipal Website in all quarters	Q1 -Q4: Website update Register and Report
Improve Public Engagement and Feedback Mechanisms		% of public enquiries and feedback given/resolved within 7 working days	SDBIP 5.35	100% of public enquiries and feedback given/resolved within 7 working days	New KPI	100% of public enquiries and feedback given/resolved within 7 working days by 30 June 2026	100% of public enquiries and feedback given/ resolved within 7 working days by 30 September 2025	100% of public enquiries and feedback given/ resolved within 7 working days by 31 December 2025	100% of public enquiries and feedback given/ resolved within 7 working days by 31 March 2026	100% of public enquiries and feedback given/resolved within 7 working days by 30 June 2026	Q1-Q4: 100% of public enquiries and feedback given/resolved within 7 working days.	Q1-Q4: Copy of enquiry received and feedback given within 7 working days.

PRIORITY AREA/PROGRAMME: UNIT MANAGEMENT (DENEYSVILLE/ORANJEVILLE)												
To Ensure Universal Access to reliable and quality Basic Municipal services by all communities	Coordination and monitoring of service delivery	Number of reports on the coordination and monitoring of service delivery in Units (Deneysville and Orangeville)	IDP 5.63	20 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager	4 Reports compiled	4 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager by 30 June 2026	1 quarterly report on service delivery (Unit Management) submitted to Municipal Manager	1 quarterly report on service delivery (Unit Management) submitted to Municipal Manager	1 quarterly report on service delivery (Unit Management) submitted to Municipal Manager	1 quarterly report on service delivery (Unit Management) submitted to Municipal Manager	Q1 - Q4: Quarterly service delivery report (Unit Management) compiled and submitted	Q1 -Q4: Quarterly service delivery report (Unit Management) and proof of submission to Administration
PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						

							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
	Project implementation oversight	% attendance of Project Steering Committee meeting	SDBIP 5.36		New KPI	90% attendance of Project Steering Committee meetings at Units (Deneysville & Oranjeville) by 30 June 2026	90% attendance of Project Steering Committee meetings held during the quarter at Units (Deneysville & Oranjeville)	90% attendance of Project Steering Committee meetings held during the quarter at Units (Deneysville & Oranjeville)	90% attendance of Project Steering Committee meetings held during the quarter at Units (Deneysville & Oranjeville)	90% attendance of Project Steering Committee meetings held during the quarter at Units (Deneysville & Oranjeville)	Q1 -Q4: 90% attendance of Project Steering Committee meetings held during the quarter at Units (Deneysville & Oranjeville)	Q1 - Q4: Notice/Invite, Attendance Register, , minutes/report

	Project Management	Number of reports on project oversight	SDBIP 5.37		New KPI	4 quarterly reports on project oversight by 30 June 2026	1 quarterly report on project oversight during the quarter	1 quarterly report on project oversight during the quarter	1 quarterly report on project oversight during the quarter	1 quarterly report on project oversight during the quarter	Q1 -Q4: quarterly report on project oversight during the quarter compiled and submitted	Q1 -Q4: quarterly report on project oversight during the quarter compiled and submitted and proof of submission to Administration
PRIORITY AREA/PROGRAMME: SECURITY MANAGEMENT												
	Coordination and facilitation of development and annual review of Security Plan	Security Plan developed, reviewed annually and submitted to	IDP 5.64	Plan developed, reviewed annually, and submitted to	0	Security Plan developed and submitted to Council for approval by 30 June 2026	-	-	Procurement of service provider for development of Security Plan	Security Plan developed and tabled in council by 30 June 2026	Q3 - Procurement of service provider for development of Security	Q3 - Advert and appointment of Service Provider
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						

							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
		Council for approval		Council for approval							Plan Q4- Submit a Draft Security Plan to Council for approval	Q4 - Approved Security Plan and Council Resolution

	Security Management	% of cases reported to SAPS within 7 days as and when they occur	IDP 5.65	100% of cases reported to SAPS within 7 days as and when they occur	100% of reported cases to SAPS	100% of reported cases to SAPS as and when they occur by 30 June 2026	100% of cases reported to SAPS within 7 days as and when they occur within the quarter	100% of cases reported to SAPS within 7 days as and when they occur within the quarter	100% of cases reported to SAPS within 7 days as and when they occur within the quarter	100% of cases reported to SAPS within 7 days as and when they occur within the quarter	Q1 - Q4: 100% of cases reported to SAPS within 7 days as and when they occur in all quarters	Q1-Q4: Security incident register with case numbers, date of incident and reported date
	Security Management	Number of Security Reports compiled	IDP 5.66	20 Security Reports compiled	4 Reports compiled	4 Security Reports compiled by 30 June 2026	1 Security Report compiled	1 Security Report compiled	1 Security Report compiled	1 Security Report compiled	Q1 - Q4: 1 Security Report compiled quarterly	Q1 - Q4: Report and proof of submission to
	Security Management	Number Security Awareness programmes provided to Employees	IDP 5.67	20 Security Awareness Programmes conducted	0	1 Security Awareness Programmes conducted by 30 June 2026	1 Security Awareness programmes provided to Employees 30 September 2026	1 Security Awareness programmes provided to Employees 31 December 2026	1 Security Awareness programmes provided to Employees 31 March 2026	1 Security Awareness programmes provided to Employees 30 June 2026	Q4: 1 Security Awareness programme provided to Employees quarterly	Notice/Invite, Attendance Registers, Report and proof of submission to
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						

							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
												Administration ()

		Provision of security services for the municipality for safe keeping of assets	IDP 5.68	Provision of security services for the municipality for safe keeping of assets	New KPI	4 Reports on Provision of security services for the municipality for safe keeping of assets by 30 June 2026	1 Report on Provision of security services for the municipality for safe keeping of assets presented to Senior Management by 30 September 2025	1 Report on Provision of security services for the municipality for safe keeping of assets presented to Senior Management by 31 December 2025	1 Report on Provision of security services for the municipality for safe keeping of assets presented to Senior Management by 31 March 2026	1 Report on Provision of security services for the municipality for safe keeping of assets presented to Senior Management by 30 June 2026	Q1 to Q4: Quarterly report on Provision of security services for the municipality for safe keeping of assets presented to Senior Management	Q1 to Q4: Quarterly report and proof of submission to Administration
PRIORITY AREA/ PROGRAMME: DEPARTMENTAL												
Financial management	Facilitation of spending of allocated funds	% of OPEX Allocation/Budget spent	IDP 5.69	100 % of allocated OPEX Budget spending	91% OPEX Budget spent	100% of allocated OPEX Budget spent by 30 June 2026	20% of allocated OPEX Budget spent by 30 September 2025	50% of allocated OPEX Budget spent by 31 December 2025	75% of allocated OPEX Budget spent by 31 March 2026	100% of allocated OPEX Budget spent by 30 June 2026	Reports of allocated OPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 - Q4: Expenditure Report
Financial management	Facilitation of spending of allocated funds	% of CAPEX Allocation/ Budget spent	IDP 5.70	100 % of CAPEX allocated spending	11% CAPEX Budget spent	100% of allocated CAPEX Budget spent by 30 June 2026	20% of allocated CAPEX Budget spent by 30 September 2025	50% of allocated CAPEX Budget spent by 31 December 2025	75% of allocated CAPEX Budget spent by 31 March 2026	100% of allocated CAPEX Budget spent by 30 June 2026	Reports of allocated CAPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 - Q4: Expenditure Report

Demand Management Plan	Facilitation of procurement	Number of Procurement Plans compiled and submitted to SCM	IDP 5.71	4 Number of Procurement Plan compiled and submitted to SCM	1 Procurement Plan compiled and submitted	1 Procurement Plan compiled and submitted to SCM by 30 June 2026	-	-	-	2026/27 Procurement Plan compiled and submitted to SCM within 7 days after approval of the Budget	Q4: 2026/27 Procurement Plan compiled and submitted to SCM	Q4: Signedoff 2026/27 Procurement Plan and proof of submission to SCM
Contract Management	Performance Evaluation of all contracted services	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	IDP 5.72	100% Performance Level after Evaluations on contracted services in 5 years	100% performance Evaluation on contracted services	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis by 30 June 2026	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 30 September 2025	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 31 December 2025	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 31 March 2026	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 30 June 2026	Q1-Q4: Performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis and submitted to SCM within 7days after the end of the month. Reported on quarterly basis in terms of the contracted services list provided by SCM for the Department	Q1 - Q4: Quarterly consolidated Departmental Evaluation report and copies proof of submission to SCM by Units
PERFORMANCE OBJECTIVES AND INDICATORS						**PERFORMANCE TARGETS**						

		QUARTERLY TARGETS		

Strategic Objective	Strategy	Key Performance Indicator	REF No. KPI	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
Financial management	Improve municipality's financial planning, revenue collection, expenditure and reporting capability	% on Reduction of irregular expenditure incurred on annual basis	IDP 5.73	100% average Reduction of irregular expenditure incurred on annual basis		100% average Reduction of irregular expenditure incurred on annual basis by 30 June 2026	100% average Reduction of irregular expenditure incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	100% average Reduction of irregular expenditure incurred quarterly	Reduction of irregular expenditure incurred quarterly	Q1 to Q4: Irregular procurements register (confirmed by SCM) with corrective measures
Demand Management Plan	Facilitation and coordination of Staff establishment	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below	IDP 5.74	25% average vacancy rate of total staff compliment/ establishment maintained	45% vacancy rate	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026	-	-	-	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026	Vacancy rate of total departmental staff compliment/ establishment maintained at below 25%	Q4: Consolidated Departmental Vacancy Rate Status Report and proof of submission to Administration
Facilitation and Coordination of Staff Establishment	Facilitation and coordination of Staff establishment	% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)	IDP 5.75	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement	New KPI	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement	100% of vacant funded posts submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter	Q1 - Q4: Funded posts which have become vacant must be submitted to HR within 7 working days from when vacancy arises (from receipt of notice of-	Q1 - Q4: Copy of Notice by incumbent and copy of request to HR to fill post - acknowledged by HR (stamp/Signature of HR)
PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						

							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. KPI**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
				from incumbent)		NB: KPI only measurable when there is notice of-resignation/ retirement from incumbent	from incumbent) during the quarter	from incumbent) during the quarter	from incumbent) arises during the quarter		resignation/ retirement from incumbent) during the particular quarter	
		Number of Departmental meetings held quarterly	SDBIP 5.38	Number of Departmental meetings held annually	New KPI	3 monthly Departmental meetings held quarterly by 30 June 2026	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	Departmental meetings between the Director and Managers to be held for Departments to engage on progress on SDBIP and other departmental activities	Invite/ notice to meeting, agenda, attendance register and minutes

THE END