

	Portfolio Committee Meetings	Committees (s80) meetings coordinated and facilitated within 48hrs of meeting date	Committees (s80) meetings coordinated and facilitated within 48hrs of meeting date	Committees (s80) meetings coordinated and facilitated within 48hrs of meeting date	Committees (s80) meetings coordinated and facilitated within 48hrs of meeting date	Committees (s80) meetings coordinated and facilitated within 48hrs of meeting date	Committees (s80) meetings coordinated and facilitated within 48hrs of meeting date	Committees (s80) meetings coordinated and facilitated within 48hrs of meeting date	Committees (s80) meetings coordinated and facilitated within 48hrs of meeting date	Portfolio Committees (s80) meetings coordinated and facilitated within 48hrs of meeting date	of timeous communication to attendees
To provide continuous strategic support on organisational goals and performance	Coordination of Senior Management Meetings	% of Ordinary Senior Management meetings coordinated and facilitated within 48hrs of meeting date	100% of Ordinary Senior Management meetings coordinated and facilitated within 48hrs of meeting date	New KPI	100% of Ordinary Senior Management meetings coordinated and facilitated within 48hrs of meeting date by 30 June 2026	100% of Ordinary Senior Management meetings coordinated and facilitated within 48hrs of meeting date	100% of Ordinary Senior Management meetings coordinated and facilitated within 48hrs of meeting date	100% of Ordinary Senior Management meetings coordinated and facilitated within 48hrs of meeting date	100% of Ordinary Senior Management meetings coordinated and facilitated within 48hrs of meeting date	Q1-Q4: 100% of Ordinary Senior Management meetings coordinated and facilitated within 48hrs of meeting date	Q1 to Q4: Notice and proof of timeous communication to attendees
Ensure all Council Committees (s80) sit regularly process items for Council decisions	Monitoring implementation of Council Resolutions	% Monitoring of Council Resolutions implemented	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
PRIORITY AREA/PROGRAMME: COUNCIL OVERSIGHT											
	Coordination and Facilitation of MPAC Meetings	MPAC Annual Work Programme approved	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: Approved annual work plan, Council resolution
	Coordination and Facilitation of MPAC Meetings	Number of MPAC meetings held (\$79)	20 Number of MPAC Meetings held (\$79)	3 MPAC meetings held	4 MPAC Meetings held 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 attendees registers minutes

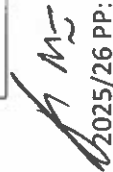
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	Facilitation of Oversight by Council	No of oversight report compiled and submitted to Council	5 oversight report compiled and submitted to Council	1 Oversight Report approved by Council	1 oversight report compiled and submitted to Council by 31 March 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 and Council Resolution Proof of submission to MEC FSCOGT A, MEC Treasury, AG, Provincial Legislature
	Facilitation of Oversight by Council	% 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 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 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 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	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 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 31 March 2026	100% of cases referred to Disciplinary Committee/ Board by MPAC by June 2026	Report to Council and proof of submission to Administration (Copy of submission e-mail/Registry book within 7 days after the end of	


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Programmes / Initiatives	Program in line with Executive Mayor Special Programmes Policy Framework/Guidelines (to incl. Oversight on projects, Back to School, Councilors Day etc.)	IDP	Program in line with Executive Mayor Special Programmes Policy Framework/Guidelines (to incl. Oversight on projects, Back to School, Councilors Day etc.)	Outreach Program in line with Executive Mayor Special Programmes Policy Framework/Guidelines (to incl. Oversight on projects, Back to School, Councilors Day etc.)	Outreach Program in line with Executive Mayor Special Programmes Policy Framework/Guidelines (to incl. Oversight on projects, Back to School, Councilors Day etc.)	Outreach Program in line with Executive Mayor Special Programmes Policy Framework/Guidelines (to incl. Oversight on projects, Back to School, Councilors Day etc.)	Outreach Program in line with Executive Mayor Special Programmes Policy Framework/Guidelines (to incl. Oversight on projects, Back to School, Councilors Day etc.)	Outreach Program in line with Executive Mayor Special Programmes Policy Framework/Guidelines (to incl. Oversight on projects, Back to School, Councilors Day etc.)	Program in line with Executive Mayor Special Programmes Policy Framework/Guidelines (to incl. Oversight on projects, Back to School, Councilors Day etc.)	Community Outreach Program conducted by the Executive Mayor in line with Special Programmes Policy Framework/Guidelines (to incl. Oversight on projects, Back to School, Councilors Day etc.)	ite, Agenda, Attendance Register & Report	
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 (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	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/invi te Attendanc e Register Report
	Coordination of Edu-care	Number of support programmes on Early Childhood		Support programmes on Early Childhood Development	New KPI	4 support programmes on Early Childhood Development	1 support programme on Early Childhood Development	1 support programme on Early Childhood Development	1 support programme on Early Childhood Development	Q1-Q4: Support programmes on Early Childhood	Notice/invi te Attendanc e Register	

PRIORITY AREA/PROGRAMME: YOUTH DEVELOPMENT										per sector annually)	
To implement special program-mmes 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	1 Youth Summit held by 30 June 2026	-	1 Youth Summit held	-	Q3: 1 Youth Summit held	Notice/invite Attendance Register Report
	Coordination of Youth Awareness programmes/campaigns	Number of Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy & Youth Day commemoration) conducted		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	Q1 to Q4: 1 Youth Awareness programme conducted quarterly	Notice/invite Attendance Register Report
Coordination of Youth Awareness programme s/campaigns		Number of Youth Empowerment Activities on Sports, Arts, Culture & Recreation		Youth Empowerment Activities on Sports, Arts, Culture & Recreation	New KPI	1 Youth Empowerment Activities on Sports, Arts, Culture & Recreation	-	1 Youth Empowerment Activities on Sports, Arts, Culture & Recreation	-	Q3: Youth Empowerment Activities on Sports, Arts, Culture & Recreation held to motivate youth in this area of recreational activities	Q3: Notice/invite Attendance Register, Report
	5.	Number of reports on Mayoral Tertiary registration support		Mayoral Tertiary registration support	New KPI	4 reports 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 Administration (Copy of submission)



To provide leadership and oversight on Council matters	Coordination and Facilitation of MAYCO Meetings	Number of MAYCO Meetings held	20 MAYCO Meetings held	2 MAYCO meetings	11 MAYCO Meetings held by 30 June 2026	3 MAYCO Meetings held by 30 September 2025	2 MAYCO Meetings held by 31 December 2025	3 MAYCO Meetings held by 31 March 2026	3 MAYCO Meetings held by 30 June 2026	Q1 to Q4: MAYCO Meetings held quarterly	Invite/Notice Attendance Register Minutes
PRIORITY AREA/ PROGRAMME: DEPARTMENTAL											
Financial management	Facilitation of spending of allocated funds	% of OPEX Allocation/Budget spent	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 to Q4: Expenditure Report
Demand Management Plan	Facilitation and coordination of Staff establishment	% vacancy rate of departmental staff complement / establishment maintained at 25% and below	25% average vacancy rate of total staff complement / establishment maintained	45% vacancy rate	25% average vacancy rate of total departmental staff complement / establishment maintained by 30 June 2026	-	-	-	25% average vacancy rate of total departmental staff complement / establishment maintained by 30 June 2026	Vacancy rate of total departmental staff complement / establishment maintained at below 25%	Q4: Consolidated Departmental Vacancy Rate Status Report and proof of submission to Administration (Copy of submission e-mail/Registrar book within 7 days after the end of the quarter)
Facilitation and Coordination of Staff Establishment	Facilitation and coordination of Staff	% of vacant funded posts submitted to HR	100% of vacant funded posts submitted to	New KPI	100% of vacant funded posts submitted	100% of vacant funded posts submitted	100% of vacant funded posts submitted	100% of vacant funded posts submitted	100% of vacant funded posts submitted to HR within 14	Q1 to Q4: Funded posts which have become	Q1 to Q4: Copy of Notice by incumbent and copy

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PRIORITY AREA/PROGRAMME: PUBLIC PARTICIPATION										
Ensure transparency, accountability and regular engagements with communities and stakeholders										
Audited result)										
Coordination and Facilitation of development of Public Participation Strategy	Public Participation Strategy developed, reviewed annually, and submitted to Council for approval	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	-	-	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 Administration (Copy of submission e-mail/Registered book within 7 days after the end of the quarter)	Q4: Approved Public Participation Strategy & Council Resolution
	Promotion of Council Accountability	Number of Speaker's Reports to Council on performance and functionality of Councilors, s79 Committees, and Ward Committees	4 Speaker's Reports to Council on performance and functionality of Councilors, s79 Committees, and Ward Committees	1 quarterly Speaker's Reports to Council on performance and functionality of Councilors, s79 Committees, and Ward Committees	1 quarterly Speaker's Reports to Council on performance and functionality of Councilors, s79 Committees, and Ward Committees	1 quarterly Speaker's Reports to Council on performance and functionality of Councilors, s79 Committees, and Ward Committees	1 quarterly Speaker's Reports to Council on performance and functionality of Councilors, s79 Committees, and Ward Committees	Q1-Q4: quarterly Speaker's Reports to Council on performance and functionality of Councilors, s79 Committees, and Ward Committees	Q1-Q4: quarterly Speaker's Reports to Council on performance and functionality of Councilors, s79 Committees, and Ward Committees	Q1-Q4: quarterly Speaker's Reports to Council on performance and functionality of Councilors, s79 Committees, and Ward Committees



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PRIORITY AREA/ PROGRAMME: DEPARTMENTAL											
							quarter as per invite	quarter as per invite	quarter as per invite	quarter as per invite	reflecting those attended and attendance register
Financial management	Facilitation of spending of allocated funds	% of OPEX Allocation/Budget spent	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 to Q4: Expenditure Report
Demand Management Plan	Facilitation and coordination of Staff establishment	% vacancy rate of departmental staff complement / establishment maintained at 25% and below	25% average vacancy rate of total staff complement/ establishment maintained	45% vacancy rate	25% average vacancy rate of total departmental staff complement / establishment maintained by 30 June 2026				25% average vacancy rate of total departmental staff complement/ establishment maintained by 30 June 2026	Vacancy rate of total departmental staff complement / establishment maintained at below 25%	Q4: Consolidated Departmental Vacancy Rate Status Report and proof of submission to Administration (Copy of submission e-mail/Registrar book within 7 days after the end of the quarter)
Facilitation and Coordination of Staff Establishment	Facilitation and coordination of Staff	% of vacant funded posts submitted	100% of vacant funded posts	New KPI	100% of vacant funded posts	100% of vacant funded posts	100% of vacant funded posts	100% of vacant funded posts	100% of vacant funded posts submitted to	Q1 to Q4: Funded posts which have	Q1 to Q4: Copy of Notice by incumbent



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Strategic Objective	establishment	to HR within 14 working days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent)	submitted to HR within 14 working days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent)	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	submitted to HR within 14 working days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent)	submitted to HR within 14 working days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent)	submitted to HR within 14 working days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent)	submitted to HR within 14 working days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent)	HR within 14 working days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent) during the quarter	become vacant must be submitted to HR within 14 working days from when vacancy arises (from receipt of notice of resignation/retirement from incumbent) during the quarter	and copy of request to HR to fill post - acknowledged by HR (stamp/signature of HR)										
												PERFORMANCE OBJECTIVES AND INDICATORS					PERFORMANCE TARGETS				
												Strategy	Key Performance Indicator	REF No. (IDP/IS DBIP)	5-year target	Baseline (2022/23 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Number of Departmental meetings held quarterly meetings held	Number of Departmental meetings held annually	New KPI	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	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									

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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.	60 Whippery meetings convened to deal with Municipal matters.	7 Whippery meetings convened to deal with Municipal matters	4 Whippery meetings convened to deal with Municipal matters by 30 June 2026	1 Whippery meetings convened to deal with Municipal matters by 30 September 2025	1 Whippery meetings convened to deal with Municipal matters by 31 December 2025	1 Whippery meetings convened to deal with Municipal matters by 31 March 2026	1 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 Attendanc e Register Minutes
	Institutional Cohesion	Number of TROIKA meetings convened to deal with Municipal matters.	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 Attendanc e 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	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 Resolutio n
	Council Whip Programmes / Initiatives	Development and adoption of Council Whip Special Programme s Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School,	Development and approval of Council Whip Special Programme s Policy Framework/ Guidelines	New KPI	Development and approval of Council Whip Special Programme s Policy Framework/ Guidelines	Development and approval of Council Whip Special Programme s Policy Framework/ Guidelines by 30 September 2025	-	-	Reviewed Council Whip Programmes Policy Framework/ Guidelines by 30 June 2026	Q1: Development of Council Whip Special Programme s Policy Framework/ Guidelines Q4: Review for 2026/27 implementa tion	Q1: Approved Council Whip Special Program mes Policy Framework/ Guideline s, Council Resolutio n

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PRIORITY AREA/ PROGRAMME: DEPARTMENTAL											attendance register
Financial management	Facilitation of spending of allocated funds	% of OPEX Allocation/Budget spent	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 to Q4: Expenditure Report
Demand Management Plan	Facilitation and coordination of Staff establishment	% vacancy rate of departmental staff complement / establishment maintained at 25% and below	25% average vacancy rate of total staff complement / establishment maintained	45% vacancy rate	25% average vacancy rate of total departmental staff complement / establishment maintained by 30 June 2026	-	-	-	25% average vacancy rate of total departmental staff complement / establishment maintained by 30 June 2026	Vacancy rate of total departmental staff complement / establishment maintained at below 25%	Q4: Consolidated Departmental Vacancy Rate Status Report and proof of submission to Administration (Copy of submission e-mail/Registrar 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 14 working days from	100% of vacant funded posts submitted to HR within 14 working days from	New KPI	100% of vacant funded posts submitted to HR within 14 working days from	100% of vacant funded posts submitted to HR within 14 working days from	100% of vacant funded posts submitted to HR within 14 working days from	100% of vacant funded posts submitted to HR within 14 working days from	100% of vacant funded posts submitted to HR within 14 working days from	Q1 to Q4: Funded posts which have become vacant must be submitted	Q1 to Q4: Copy of Notice by incumbent and copy of request of request to HR to fill post -

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