



**2025/2026**

**REVIEWED APPROVED ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
(SDBIP)**

**Vision:** "A developmental people driven organization that serves its people"

**Mission:** To provide essential and sustainable services in an efficient and effective manner. -

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## 1. BACKGROUND

The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance (circular 13, 2005). The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and the community. The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Mayor.

Chapter 6 of the Municipal Systems Act, 2000 (Act 32 of 2000) require of all municipalities to develop a performance management system, Monitor and review the performance management system and Set key performance indicators and performance targets. According to MFMA Circular 13 of 2005 the SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality. Circular 13 enjoins Management to develop a lower layer of the SDBIP which is more detailed than the top layer SDBIP. The lower level SDBIP will be used by the Senior Managers to hold middle-level, junior-level managers responsible for various components of the service delivery plan and targets of the municipality

Chapter 4 of the Local Government: Municipal Staff regulations (2021) a municipality is required to develop a performance management system for all employees of the Municipality. The departmental SDBIP will form the basis for the development of performance agreements of all employees, starting with Senior Managers, and the quarterly assessments thereof. The SDBIP must be updated after mid-year review of both the Municipal Performance and the individual performance.

## 2. PURPOSE

The departmental SDBIP is used to develop the annual performance agreements of all employees and to use such for performance monitoring and evaluation.

### 3. REVISED CONSOLIDATED PROCUREMENT PLAN 2025/2026

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Ref. No.	Description	VOTE	Type	Contract Number	No. of deliverables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Funding	Preparation BD/RF P date	Expected Bid-Open. Date/Proposal Submission Date	Contract signed date	Contract completion date
						Total	Grant	Own revenue						
<b>INFRASTRUCTURE INCLUDING (INCLUDING SUPPLY &amp; INSTALLATION)</b>														
1	Sekonye to Sprins Internal streets	Technical (Roads)	I(S &I)	N/A	1	21 198 221,00	21 198 221,00	0	OT	Grant	Jul-25	Aug-25	Sept-25	Jun-26
2	Mogwadi Sports Facility	Community (Social)	I(S &I)	N/A	1	11 200 000,00	11 200 000,00	-	OT	Grant	Jul-25	Mar-26	Mar-26	Aug-26
3	Supply, Delivery and installation of one Bulk point supply for Diwaweng, Molotone and Matseke	Technical (Electricity)	I(S &I)	N/A	1	11 000 000,00	11 000 000,00	-	OT	Grant	Jul-25	Aug-25	Sept-25	Jun-26
5	Electrification of 59 households in Mmatseke phase 2	Technical (Electricity)	I(S &I)	N/A	1	1 501 000,00	1 501 000,00		OT	Grant	Jul-25	Aug-25	Sept-25	Jun-26
6	Construction of a DLTC K53 and ally docking	Community (Traffic)	I(S &I)	N/A	1	1 500 000,00	-	1 500 000,00	OT	Own Revenue	Sept-25	Dec-25	Mar-26	Jun-26
7	Electrification of 50 households in Sekhwama phase 2	Technical (Electricity)	I(S &I)	N/A	1	1 285 000,00	1 285 000,00	-	OT	Grant	Jul-25	Aug-25	Sept-25	Jun-26
8	Electrification of 50 households in Diwaweng Phase 2	Technical (Electricity)	I(S &I)	N/A	1	1 285 000,00	1 285 000,00	-	OT	Grant	Jul-25	Aug-25	Sept-25	Jun-26

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
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11	Electrification of 35 households in Schellingburg phase 2	Technical (Electricity)	I(S &I)	N/A	1	900 000,00	900 000,00	-	OT	Grant	Jul-25	Sept-25	Dec-25	Jun-26
12	Construction of 5 Guard rooms for municipal premises	Corporate (Admin)	I(S &I)	N/A	1	600 000,00	-	600 000,00	OT	Own Revenue	Jul-25	Sept-25	Dec-25	Jun-26
13	350	Community (Traffic)	I(S &I)	N/A	1	350 000,00	-	350 000,00	OT	Own Revenue	Jul-25	Sept-25	Dec-25	Jun-26
<b>Infrastructure Sub-Total</b>						<b>50 819 221,00</b>	<b>48 369 221,00</b>	<b>2 450 000,00</b>						
<b>GOODS</b>														
18	Procurement of municipal vehicles (2 bakkies)	Corporate (Admin)	Goods	N/A	1	500 000,00	-	500 000,00	OT	Own Revenue	Jul-25	Aug-25	Sept-25	Dec-25
19	Procurement of one new 10M3 Tipper truck	Technical (Roads)	Goods	N/A	1	300 000,00	-	300 000,00	OT	Own Revenue	Jul-25	Aug-25	Sept-25	Dec-25
21	Procurement of 10 Skip Bins	Community (Waste)	Goods	N/A	1	500 000,00	-	500 000,00	OT	Own Revenue	Jul-25	Aug-25	Sept-25	Dec-25
22	Procurement of office furniture	Corporate (Admin)	Goods	N/A	1	250 000,00	-	250 000,00	Q	Own Revenue	Jul-25	Aug-25	Sept-25	Dec-25

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
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	<b>Goods Sub Total</b>					<b>3 550 000</b>	<b>-</b>	<b>3 550 000</b>						
<b>CONSULTANT'S SERVICES AND TRAINING</b>														
<b>23</b>	Coordination of Ward committee conference	Corporate (council support)	Service	N/A	1	1 000 000,00	-	1 000 000,00	OT	Own Revenue	Sept-25	Dec-25	Mar-26	Jun-26
<b>26</b>	Appointment of Panel of Transactional Advisor	LED&P	Service	N/A	1	800 000,00	-	800 000,00	OT	Own Revenue	Sept-25	Dec-25	Mar-26	Jun-26
<b>30</b>	Review of 24/25 Annual Financial Statement	B&T	Service	N/A	1	300 000,00	-	300 000,00	Q	Own Revenue	Jul-25	Jul-25	Jul-25	Aug-25
						<b>2 100 000,00</b>	<b>-</b>	<b>2 100 000,00</b>						
	<b>TOTAL</b>					<b>56 469 221,00</b>	<b>48 369 221,00</b>	<b>8 100 000,00</b>						

**N.B: THIS PLAN WILL BE UPDATED BASED ON THE UNFORSEABLE EXPENSES**

<b>Legends:</b>	
<b>I(I&amp;S)</b>	Infrastructure (Installation and Supply)
<b>G</b>	Goods
<b>S</b>	Services
<b>Q</b>	Quotation
<b>OT</b>	Open Tender
<b>CT</b>	Closed Tender
<b>BD/RPF</b>	Bid documents/ Request for proposal

#### 4. Capital Projects per Ward – 2025/2026 to 2027/28

Priority area (IDP)	Project Name-	Location	MTREF Budget in Rand (R)			Source of funding
			2025/2026	2026/2027	2027/2028	
Spatial Planning	Compilation of municipal building plans	Municipal wide	50 000	Nil	Nil	Own funding
LED	Appointment of a panel of Transactional Advisors	Municipal wide	800 000			Own funding
Road and storm water	Upgrading of Sekonye to Springs Internal Street from Gravel to Surface	Ward 05 and 06	37 540 826	Nil	Nil	MIG
	Upgrading of Mogwadi sports facility	Ward 10	11 200 000	Nil	Nil	MIG
	Procurement of a 10m3 Tipper truck	Municipal wide	1 300 000	Nil	Nil	MIG
Electrical services	Electrification of 50 households in Sekhwama (phase 2)	Ward 09	1 285 000,00	Nil	Nil	INEP
	Electrification of 35 households in Schellengburg (phase 2)	Ward 14	899 500,00	Nil	Nil	INEP
Electrical services	Electrification of 59 households in Matseke village	Ward 07	1,516,300.00	Nil	Nil	INEP
	Electrification of 50 Diwaweng (phase 2)	Ward 03	1 285 000,00	Nil	Nil	INEP
	Supply, delivery and installation of Bulk point for Diwaweng	Ward 03, 07,	10,985,200.00	Nil	Nil	INEP
Environmental management	Construction of compliant Ramokgopa Landfill site Phase 2	Ward 03	3 347 174	Nil	Nil	MIG

Priority area (IDP)	Project Name-	Location	MTREF Budget in Rand (R)			Source of funding
			2025/2026	2026/2027	2027/2028	
	Procurement and delivery of skip Bins	Municipal Wide	5000 00	Nil	Nil	Own Funding
	Construction of a DLTC K53 and ally docking in Moletji satellite office	Municipal wide	1 500 000,00			Own Funding
<b>Reporting</b>	Review of Annual Financial Services	Municipal wide	300 000	Nil	Nil	Own funding
<b>Good Governance</b>	Procurement of Event Management Equipment	Municipal wide	150 000	Nil	Nil	Own funding
<b>Administration</b>	Construction of guard rooms	Municipal wide	600 000,00	Nil	Nil	Own funding
<b>Administration</b>	Procurement of municipal Vehicles	Municipal Wide	1 500 000	Nil	Nil	Own funding
	Procurement of Office furniture	Municipal Wide	250 000	Nil	Nil	Own funding
<b>Council Support</b>	Coordination of Ward committee conference	Municipal Wide	500 000	Nil	Nil	Own funding

## 5. QUARTERLY DEPARTMENTAL PERFORMANCE INDICATORS AND TARGETS

### 5.1 LOCAL ECONOMIC DEVELOPMENT AND PLANNING

Key Performance Area (KPA) 1:							SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:							<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, Planning and support</li> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome;</li> </ul>									
Key Organizational Strategic Objective							To enhance conditions for economic growth and job creation To manage and coordinate spatial planning within the municipality									
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/256 annual target	Reviewed 2025/256 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
LED&P-001-2025/26	SPATIAL RATIONALE	Number of Municipal Properties rezoned	Rezoning of municipal properties	New Indicator	4 Municipal properties rezoned	Project Discontinued due to budget constraints	Approved Specification and Advertisement	Appointment of a service provider for rezoning of municipal properties	4 Municipal properties rezoned	No Target	No Target	None	Municipal wide  Manager: Spatial and IDP	600 000,00	0	Advertisement, Approved Specification, appointment letter, SLA, Proclamation Notice
LED&P-002-	SPATIAL RATIONALE	Number of Municipal building	Compilation of municipal	New Indicator	5 municipal building	1 municipal building	Approved Specification and	Appointment of a service	5 municipal building	Advertisement and appointment	No Target	1 municipal building	Municipal wide	300 000,00	50 000	Advertisement, , Purchase Order,

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2025/26		plans compiled	building plans		plans compiled	plans compiled	Advertisement	provide for compilation of municipal building plans	g plans compiled	ment service provider		plans compiled	Manager: Spatial and IDP			Approved building plans
LED&P-003-2025/26-	Spatial Rationale	Number of existing Settlements surveyed	Surveying of existing settlements	1 existing settlement surveyed	1 existing settlement surveyed	Project Discontinued due to budget constraints	Approved Specification and Advertisement	Appointment of a Service Provider for survey of existing settlement	No Target	None	No Target	None	Municipal wide Manager: Spatial and IDP	300 000,00	0	Advertisement, Purchase Order, Approved Layout

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LED&P-004-2025/26	Local Economic Development	Number of feasibility studies coordinated	Coordination of Feasibility study for Public Private Partnership (PPP)	New Indicator	1 Feasibility study for PPP coordinated	Project Discontinued due to budget constraints	Approved Specification and Advertisement	Appointment of a Service Provider for PPP feasibility study	No Target	None	No Target	None	Municipal wide Manager: LED	800 000,00	0	Approved specification, advert, appointment letter, SLA, Approved feasibility study report
LED&P-005-2025/26		Number of panels of transactional advisors appointed	Appointment of a panel of Transactional Advisors	New Indicator	1 panel of Transactional advisors appointed	None	Approved Specification and Advertisement	Appointment of Service Providers to serve on the panel of	No Target	Approved Specification and Advertisement	No Target	Appointment of Service Providers to serve on the panel of Transactional advisors	Municipal wide Manager: LED	500 000,00	800 000	Approved specification, advert, appointment letter, SLA, Approved Transactional

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IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/256 annual target	Reviewed 2025/256 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
								Transactional advisors								advisory reports
LED& P006-2025/26	LED	Number of Agricultural Skills development and mentorship coordinated	Coordination of Agricultural skills development and mentorship	1 Agricultural skills development and mentorship coordinated	1 Agricultural skills development and mentorship coordinated	Project Discontinued due to budget constraints	Approved Specification and Advertisement	Appointment of Service Provider for coordination of Agriculture programme	1 Agricultural skills development and mentorship coordinated	No Target	No Target	None	Municipal wide Manager: LED	300 000.00	0	Specification Advertisement, Appointment letter, SLA, Close out report

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LED&P-OP-001-2025/26	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	None	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	None	100% Internal Audit Queries addressed	None	Municipal Wide Senior Manager	Opex	Opex	Updated Internal Audit
LED&P-OP-002-2025/26	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	None	No Target	No Target	50% AG Action plan implemented	None	100% AG Action plan implemented	None	Municipal Wide Senior Manager	Opex	Opex	Update AG Action plan
LED&P-OP-003-2025/26	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	None	Municipal Wide Senior Manager	Opex	Opex	Updated Strategic risk register

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LED&P-OP-004-2025/26	Council resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	Municipal Wide Senior Manager	Opex	Opex	Updated Council resolution register
LED&P-OP-005-2025/26	AC resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	None	Municipal Wide Senior Manager	Opex	Opex	Updated Audit Committee resolution register

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LED&P-OP-006-2025/26	Spatial Planning	Number of Spatial planning awareness workshops coordinated	Coordination of Spatial Planning awareness workshops	4 Spatial Planning awareness workshops coordinated	Coordination of 4 Spatial Planning awareness workshops	None	Coordination of 1 Spatial Planning awareness workshop	Coordination of 1 Spatial Planning awareness workshop	Coordination of 1 Spatial Planning awareness workshop	None	Coordination of 1 Spatial Planning awareness workshop	None	Municipal wide  Manager: Spatial and IDP	R100 000.00	None	Invites, attendance register, agenda, presentations
LED&P-OP-007-2025/26	Spatial Planning	Number of Land Development applications processed	Processing of land development Applications	20 land development applications processed	60 land development applications processed	None	15 land development applications processed	15 land development applications processed	15 land development applications processed	None	15 land development applications processed	None	Municipal wide  Manager: Spatial and IDP	Opex	Opex	Land Development application register, Assessment reports, Response Letters

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LED&P-OP-008-2025/26	Spatial Planning	Number of Building plan applications processed	Assessment of Building plan applications	40 x Building plans applications processed	28 Building plans applications processed	30x Building plans applications processed	10x Building plans applications processed	10 x Building plans applications processed	10 x Building plans applications processed	5 x Building plans applications processed	10x Building plans applications processed	5 x Building plans applications processed	Municipal wide  Manager: Spatial and IDP M	Opex	Opex	Building plan application register, Response Letters
LED&P-OP-009-2025/26	Spatial Planning	Number of development compliance inspections conducted	Development compliance inspections	New indicator	24 development compliance inspections conducted	None	6 land use compliance inspections conducted	6 land use compliance inspections conducted	6 land use compliance inspections conducted	None	6 land use compliance inspections conducted		Municipal wide  Mashotja M	Opex	Opex	Inspection reports,
LED&P-OP-010-2025/26	Spatial Planning	Percentage of contravention notice issued	Issuing of Contravention notice	New indicator	100% Contravention notice issued	None	100% Contravention notice issued	100% Contravention notice issued	100% Contravention notice issued	None	100% Contravention notice issued		Municipal wide  Manager: Spatial and IDP	Opex	Opex	Contravention notices

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LED&P-OP-011-2025/26	Spatial Planning	Number of Tribunal meeting coordinated	Coordination of Tribunal meetings	4x Tribunal meetings coordinated	4x Tribunal meetings coordinated	None	1x Tribunal meeting coordinated	1x Tribunal meeting coordinated	1x Tribunal meeting coordinated	None	1x Tribunal meeting coordinated	None	Municipal wide  Manager: Spatial and IDP	Opex	Opex	Invitation, Agenda, Attendance register, report
LED&P-OP-012-2025/26	Integrated Development Planning	Number of strategic planning sessions coordinated	Coordination of strategic planning sessions	3 strategic planning sessions coordinated	3 strategic planning sessions coordinated	None	No target	1 strategic planning session coordinated	1 strategic planning session coordinated	None	1 strategic planning session coordinated	None	Municipal wide  Manager: Spatial and IDP	Opex	Opex	Invitations, Attendance register
LED-OP-013-2025/26	Integrated Development Planning	Number of IDP/Budget adopted by Council	Adoption of IDP by Council	2025/26 IDP adopted by Council	Adoption of 1X 2025/26 IDP by Council	None	No target	No target	No target	None	Adoption of 1 2025/26 IDP by Council	None	Municipal wide  Manager: Spatial and IDP	180 222	None	IDP document, Council Resolution

Key Performance Area (KPA) 1:							SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:							<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, Planning and support</li> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome;</li> </ul>									
Key Organizational Strategic Objective							To enhance conditions for economic growth and job creation To manage and coordinate spatial planning within the municipality									
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/256 annual target	Reviewed 2025/256 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
LED-OP-014-2025/26	Integrated Development Planning	Number of IDP Representative Forum meetings coordinated	Coordination of IDP Representative Forum meeting	3 IDP Representative forum meetings coordinated	3 IDP Representative Forum meetings coordinated	None	No target	1 IDP Representative Forum meeting coordinated	1 IDP Representative Forum meeting coordinated	None	1 IDP Representative Forum meeting coordinated	None	Municipal wide  Manager: Spatial and IDP	Opex	Opex	Attendance registers, invites and IDP Representative forum reports
LED-OP-015-2025/26	Integrated Development Planning	Percentage of the Issues raised during IDP Consultations resolved	Resolution of Issues raised during IDP Consultations	New indicator	100% of Issues raised during IDP Consultations resolved	None	No target	No target	No target	None	100% of Issues raised during IDP Consultations resolved	None	Municipal wide  Manager: Spatial and IDP	Opex	Opex	IDP Ward based Consultation Report

<b>Key Performance Area (KPA) 1:</b>							<b>SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT</b>									
<b>Outcome 9:</b>							<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs:</b>							<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, Planning and support</li> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> <li>• Actions supportive of human settlement outcome;</li> </ul>									
<b>Key Organizational Strategic Objective</b>							<p>To enhance conditions for economic growth and job creation</p> <p>To manage and coordinate spatial planning within the municipality</p>									
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/256 annual target	Reviewed 2025/256 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
LED&P-OP-016 2025/26	PMS	Number of Performance assessments conducted	Assessment of employees	2 Performance assessments conducted	2 Performance assessments conducted	None	No target	No target	1x Annual Performance Assessment conducted	None	1x Midyear Performance Assessment conducted	None	Municipal Wide Senior Manager	Opex	Opex	Performance assessment reports, Individual Score sheet
LED&P-OP-017 2025/26	PMS	Percentage of Employees assessments moderated	Moderation of employee assessment	New indicator	100% employees assessments moderated	None	No target	No target	100% Annual Performance Assessments moderated	None	No Target	None	Municipal Wide Senior Manager	Opex	Opex	Departmental moderation report, Individual Score Sheet

## 5.2 TECHNICAL SERVICES

Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>											
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Revised Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
TECH-001-2025/26	Road and Storm water	Number of road kilometers upgraded from Gravel to Surface	Upgrading of Sekonye Springs Internal Street from Gravel to Surface	1.1 of road kilometers upgraded from Gravel to Surface	2.0 of road kilometers upgraded from Gravel to Surface	5.0 of road kilometers upgraded from Gravel to Surface	Approved Specification, Advertisement for upgrading of 2.0 of road km from Gravel to Surface	Appointment of a Service Provider for upgrading of 2.0 of road km from Gravel to Surface	2.0 of road kilometers upgraded from Gravel to Surface	None	No Target	5.0 of road kilometers upgraded from Gravel to Surface	Ward 5 & 6  Manager: PMU	21 803 670.00	37 540 826	Approved Specification, Advertisement, SLA, Monthly Progress reports, Appointment letter, Completion certificate

Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Improving access to basic services											
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Revised Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
TECH - 02-2025/26		Number of sports facilities upgraded	Upgrading of Mogwadi sports facility	New Indicator	Upgrading football pitch, Fencing, Refurbishment of ablution facilities and Combi courts	None	Approved Specification, Advertisement and appointment for design of Mogwadi sports facility	Approved Specification, Advertisement and appointment for construction of Mogwadi sports facility	Upgrading football pitch, Fencing, Refurbishment of ablution facilities and Combi courts	None	No Target	Upgrading football pitch, Fencing, Refurbishment of ablution facilities and Combi courts	Ward 10 Manager: PMU	11 200 000,00	None	Approved Specification, Advertisement, Design report, Appointment letter, SLA, Monthly Progress reports, Completion certificate

Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>											
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Revised Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
TECH-003-2025/26	Road and Storm water	Number of Tipper Trucks procured	Procurement of a 10m3 Tipper truck	New Indicator	1x 10m3 Tipper Truck procured	None	Approved Specification and Advertisement for procurement of 1x 10m3 Tipper Truck	Appointment of a service provider for procurement of 1x 10m3 Tipper Truck	1x 10m3 Tipper Truck procured	None	No Target	None	Municipal Wide  Technician Roads & Storm water	1 300 000,00	None	Approved Specification, Advertisement, Appointment letter, SLA, Delivery note

Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Improving access to basic services											
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Revised Quarter 4 Target	Location of project / Responsibility	2025/26 Annual Budget R	Reviewed 2025/26 Annual Budget R	Means of verification
TECH-005-2025/26	<b>ELECTRICITY SERVICES</b>	Number CTVT supplied, delivered and installed	Supply, delivery and installation of CTVT in Morebeneng	New Indicator	1 CTVT Supplied, delivered and Installed in Morebeneng	<b>Project Discontinued due to budget constraints</b>	Approved Specification and Advertisement for supply and installation of 1 CTVT in Morebeneng	Appointment of a service provider for supply, delivery and installation of 1 CTVT in Morebeneng	1 CTVT Supplied, delivered and Installed in Morebeneng	<b>No Target</b>	No Target	<b>None</b>	Ward 01 Manager: Electrical	1 000 000,00	<b>0</b>	Appointment letter, Approved Specification, Tender advert, SLA, Progress reports, Completion certificate

Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>											
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Revised Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
TECH-006-2025/26	<b>ELECTRICITY SERVICES</b>	Number of High mast lights supplied, delivered and installed	Supply, delivery and installation of 6x Solar High mast lights	3 High mast lights supplied, delivered and installed	6 Solar High mast lights supplied, delivered and installed	<b>Project Discontinued due to budget constraints</b>	Approved Specification and Advertisement for supply, delivery and installation of 6 solar high mast lights	Appointment of a service provider for supply, delivery and installation of 6 solar high mast lights	6 Solar High mast lights supplied, delivered and installed	<b>No Target</b>	No Target	<b>None</b>	Ward 4, 6,8,10,15 & 16  Manager: Electrical	3 600 000	<b>0</b>	Approved Specification, Advert, Appointment letter, SLA, Monthly Progress reports, completion certificate

Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Improving access to basic services											
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Revised Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
TECH-007-2025/26	<b>ELECTRICITY SERVICES</b>	Number of households electrified	Electrification of 50 households in Sekhwa ma (phase 2)	100 households electrified at Sekhwa ma village	50 households electrified in Sekhwa ma (phase 2)	None	Appointment of a panel member for electrification of 50 households in Sekhwa ma (Phase 2)	50 households electrified in Sekhwa ma (phase 2)	No Target	None	No Target	50 households electrified in Sekhwa ma (phase 2)	Ward 09 Manager: Electrical	1 285 000,00	None	Appointment letter and signed SLA, Progress reports, Completion Certificates

Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Improving access to basic services											
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Revised Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
TECH-008-2025/26	<b>ELECTRICITY SERVICES</b>	Number of households electrified	Electrification of 35 households in Schellenburg (phase 2)	50 households electrified	35 households electrified in Schellenburg (phase 2)	None	Appointment of a panel member for electrification of 35 households in Schullenburg (Phase 2)	35 households electrified in Schullenburg (phase 2)	No Target	None	No Target	35 households electrified in Schullenburg (phase 2)	Ward 14  Manager: Electrical	899 500.00	None	Appointment letter and signed SLA, Progress report, Completion Certificates

Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Improving access to basic services											
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Revised Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
TECH-009-2025/26	ELECTRICITY SERVICES	Number of households electrified	Electrification of households in Matseke village	New Indicator	59 households electrified in Matseke village phase 2	109 households electrified in Matseke village phase 2	Appointment of a panel member for electrification of 59 households in Matseke	59 households electrified in Matseke	No Target	None	No Target	Appointment of a panel members for Electrification of 50 houses. 109 households electrified in Matseke	Ward 07  Manager: Electrical	1,516,300.00	2 762 600	Appointment letter and signed SLA, Progress report, Completion Certificates

Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>											
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Revised Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
TECH-010-2025/26	<b>ELECTRICITY SERVICES</b>	Number of households electrified	Electrification of 50 households in Diwaweng (phase 2)	130 households electrified in Diwaweng village	50 households electrified in Diwaweng (phase 2)	None	Appointment of a panel member for electrification of 50 households in Diwaweng (Phase 2)	50 households electrified in Diwaweng (phase 2)	No Target	None	No Target	50 households electrified in Diwaweng (phase 2)	Ward 03  Manager: Electrical	1 285 000,00	None	Appointment letter and signed SLA, Progress report, Completion Certificates

Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Improving access to basic services											
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Revised Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
TECH-011-2025/26	<b>ELECTRICITY SERVICES</b>	Number of bulk points supplied, delivered and installed	Supply, delivery and installation of Bulk point for Diwaweng	New Indicator	Approved Specification and Advertisement for supply, delivery and installation of bulk point for Diwaweng.	None	Appointment of a Service Provider for supply, delivery and installation of bulk point for Diwaweng	1 bulk point supplied, delivered and installed for Diwaweng	No Target	None	No Target	1 bulk point supplied, delivered and installed for Diwaweng	Ward 03, 07, Manager: Electrical	10,985,200.00	None	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates

Key performance area (KPA) 2:					Basic service delivery												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>												
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development												
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Revised Quarter 4 Target	Location of project / Responsibility	2025/26 Annual Budget R	Reviewed 2025/26 Annual Budget R	Means of verification	
TECH-012-2025/26	ELECTRICITY SERVICES	Number of Designs for Electrification project developed	Preengineering for electrification of Mogwadi	New Indicator	1 design of electrification for Mogwadi developed	Project Discontinued due to budget constraints	No Target	Appointment of a panel member for development of design for Mogwadi electrification	1 design of electrification for Mogwadi developed	None	No Target	None	Ward 10 (Mogwadi)  Manager: Electrical	400 000,00	0	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs	

Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Improving access to basic services											
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Revised Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
TECH-013-2025/26	Environmental management	Number of compliant Landfill sites constructed	Construction of compliant Ramokgopa Landfill site (Phase 2)	Construction of Access Control facilities, Weigh bridge, Access roads, Storm water, Water and Electrical Services, Recycling Area and other related infrastructure	1 cell and 1 Leachate pond constructed	None	No Target	1 cell constructed	1 Leachate constructed	Security on site and time related costs	No Target	Site re-establishment	Ward 02  Manager: PMU	19 084 329.37	3 347 174	Monthly Progress reports Completion certificate

Key performance area (KPA) 2:							Basic service delivery									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:							<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>									
Key Strategic Organizational objectives:							To provide sustainable basic services and infrastructure development									
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Revised Quarter 4 Target	Location of project / Responsibility	2025/26 Annual Budget R	Reviewed 2025/26 Annual Budget R	Means of verification
TECH OP-001-2025/26	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	None	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	None	100% Internal Audit Queries addressed	None	Municipal Wide Senior Manager	Opex	Opex	Updated Internal Audit action plan
TECH OP-002-2025/26	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	None	No Target	No Target	50% AG Action plan implemented	None	100% AG Action plan implemented	None	Municipal Wide Senior Manager	Opex	Opex	Update AG Action plan

Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Improving access to basic services											
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Revised Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
TECH OP-003-2025/26	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	None	Municipal Wide Senior Manager	Opex	Opex	Updated Strategic risk register
TECH OP-004-2025/26	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	Municipal Wide Senior Manager	Opex	Opex	Updated Council resolution register

Key performance area (KPA) 2:						Basic service delivery										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						• Improving access to basic services										
Key Strategic Organizational objectives:						To provide sustainable basic services and infrastructure development										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Revised Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
TECH OP-005-2025/26	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	None	Municipal Wide Senior Manager	Opex	Opex	Updated Audit Committee resolution register
TECH OP-006-2025/26	Road and storm water	Percentage of gravel roads maintained as and when requested	Maintenance of gravel roads	100% of gravel roads maintained as and when requested	100% of gravel roads maintained as and when requested	None	100% of gravel roads maintained as and when requested	100% of gravel roads maintained as and when requested	100% of gravel roads maintained as and when requested	None	100% of gravel roads maintained as and when requested	None	Municipal wide Technician: Roads and Storm water	Opex	Opex	Quarterly Gravel Maintenance Reports

Key performance area (KPA) 2:						Basic service delivery										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>										
Key Strategic Organizational objectives:						To provide sustainable basic services and infrastructure development										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Revised Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
TECH OP-008-2025/26	Road and storm water	Number of Road Maintenance plans developed	Development of Road Maintenance Plan	1x Road Maintenance Plan developed	1x Road Maintenance Plan developed	None	1x Road Maintenance plan developed	No Target	No Target	None	No Target	None	Municipal wide  Technician: Roads and Storm water	Opex	Opex	Road Maintenance Plan

Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Improving access to basic services											
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Revised Quarter 4 Target	Location of project / Responsibility	2025/26 Annual Budget R	Reviewed 2025/26 Annual Budget R	Means of verification
TECH-033-2025/26	Road and storm water	Number of road Kms upgraded from Gravel to surface	Upgrading of Sefene Internal Streets from Gravel to Surface	New Indicator	None	Design and Upgrading of 1.5km Sefene internal streets from Gravel to Surface	No Target	No Target	No Target	Approved specification, tender advert for design of 1.5km Sefene Internal Streets	No Target	Appointment of a Service Provider for design, Tender Advert & Appointment of a Service Provider for Upgrading of 1.5km Sefene Internal Streets from gravel road to surface,	Ward 07 Technician: Roads and Storm water	None	18 604 000	Tender advert Approved Specification, Appointment letters and signed SLAs, Approved designs, Completion Certificate, Progress reports

Key performance area (KPA) 2:						Basic service delivery										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>										
Key Strategic Organizational objectives:						To provide sustainable basic services and infrastructure development										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Revised Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
TECH OP-009-2025/26		Number of kms for road maintenance plans Implemented	Implementation of road maintenance plan	73km of road maintenance plan implemented	100km of road maintenance plan implemented	None	27km of road maintenance plan implemented	28km of road maintenance plan implemented	29km of road maintenance plan implemented	None	16km of road maintenance plan implemented	None	Municipal wide  Technician: Roads and Storm water	Opex	Opex	Quarterly Road Maintenance register
TECH OP-010-2025/26	MIG expenditure management	Percentage of MIG expenditure reported	Management of Municipal Infrastructure Grant (MIG)	99.9% Expenditure on MIG funded projects	95% Expenditure on MIG funded projects	None	10% Expenditure on MIG funded projects	40% Expenditure on MIG funded projects	75% Expenditure on MIG funded projects	None	95% Expenditure on MIG funded projects	None	Municipal wide  Manager: PMU	Opex	Opex	DoRA monthly Report (Monthly Progress Summary report, Proof of Actual Expenditure-1084)

Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Improving access to basic services											
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Revised Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
TECH OP-011-2025/26	Mechanical Services	Number of a panel of Mechanical service providers appointed	Appointment of a panel of Mechanical Service Providers	1 Panel of five (5) Mechanical Service Providers appointed	1 Panel of five (5) Mechanical Service Providers appointed	None	Approved Specification, Advertisement, Appointment of a service Provider	No Target	No Target	None	No Target	None	Municipal Wide Manager: Electrical	Opex	Opex	Approved Specification, advertisement, appointment letters, SLA
TECH OP-012-2025/26	PMS	Number of Performance assessments conducted	Assessment of employees	2 Performance assessment conducted	2 Performance assessment conducted	None	No target	No target	1x Annual Performance Assessment conducted	None	1x Midyear Performance Assessment conducted	None	Municipal Wide Senior Manager Technical Services	Opex	Opex	Performance assessment reports, Individual Score sheet
TECH OP-013-2025/26	PMS	Percentage of Employees assessments moderated	Moderation of employee assessment	New indicator	100% employees assessments moderated	None	No target	No target	100% Annual Performance Assessment moderated	None	No target	None	Municipal Wide Senior Manager Technical Services	Opex	Opex	Departmental moderation report, Individual Score Sheet

### 5.3 COMMUNITY SERVICES

Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>											
Key Strategic Organizational objectives:					To promote social cohesion											
IDP Ref no.	Priorty area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
COM M-001-2025/2026	Environmental Management	Number of skip bins procured and delivered	Procurement and delivery of skip Bins	New Indicator	10 x 6m <sup>3</sup> Skip Bins Procured and delivered	None	Approved specification, Advertisement for procurement and delivery of 10 x 6m <sup>3</sup> Skip Bins	Appointment of a service provider for procurement of 10 x 6m <sup>3</sup> Skip Bins	10 x 6m <sup>3</sup> Skip Bins Procured and delivered	None	No Target	None	Municipal Wide Manager: Social Services	500 000,00	None	Approved Specification, Advertisement, Appointment letter, SLA, Delivery note

Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Improving access to basic services											
Key Strategic Organizational objectives:					To promote social cohesion											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
COM M-002-2025/2026	Public Amenities	Number of Tennis courts refurbished	Refurbishment of Morebeeng Tennis court	New Target	1 Morebeeng Tennis Court refurbished	Project Discontinued due to budget Constraints	Approved Specification and Advertisement for refurbishment of Morebeeng Tennis court	Appointment of a service for refurbishment of Morebeeng Tennis court	1 Morebeeng Tennis Court refurbished	No target	No Target	None	Ward 01 Manager: Social Services	558 800	0	Advertisement, Specification, Appointment letter, SLA, Completion certificates

Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Improving access to basic services											
Key Strategic Organizational objectives:					To promote social cohesion											
IDP Ref no.	Priorty area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
COM M-003-2025/2026	Traffic & Law Enforcement	Number of Municipal offices upgraded	Upgrading of Mogwadi DLTC offices	New Indicator	1 Mogwadi DLTC offices upgraded	Project Discontinued due to budget Constraints	No Target	No Target	Approved Specification and Advertisement for upgrading of Mogwadi DLTC Offices	No Target	Appointment of a service provider and Mogwadi DLTC offices upgraded	No Target	Ward 01 Manager: Traffic & Licensing	500 000,00	0	Advertisement, Specification, Appointment letter, SLA Completion certificates

Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Improving access to basic services											
Key Strategic Organizational objectives:					To promote social cohesion											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
COM M-004-2025/2026	Traffic & Law Enforcement	Number of DLTC K53 and Ally docking constructed	Construction of a DLTC K53 and ally docking in Moletji satellite office	New Indicator	1 DLTC and Ally docking constructed	None	No Target	Not Target	Approved Specification and Advertisement for construction of 1 DLTC and Ally docking in Moletji satellite office	None	Appointment of a service provider for construction of 1 DLTC and Ally docking in Moletji satellite office	None	Ward 01 Manager: Traffic & Licensing	1 000 000,00	1 500 000	Advertisement, Specification, Appointment letter, SLA Completion certificate

Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Improving access to basic services											
Key Strategic Organizational objectives:					To promote social cohesion											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
COM-OP-001-2025/26-	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	None	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	None	100% Internal Audit Queries addressed	None	Municipal Wide Senior Manager	Opex	Opex	Updated Internal Audit action plan
COM-OP-002-2025/26	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	None	No Target	No Target	50% AG Action plan implemented	None	100% AG Action plan implemented	None	Municipal Wide Senior Manager	Opex	Opex	Update AG Action plan
COM-OP-003-2025/26	Risk Management	Percentage of risk register implemented	Implementation of Risk register	50% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	None	Municipal Wide Senior Manager	Opex	Opex	Updated Strategic risk register

Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Improving access to basic services											
Key Strategic Organizational objectives:					To promote social cohesion											
IDP Ref no.	Priorty area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
COM-OP-004-2025/26	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	Municipal Wide Senior Manager	Opex	Opex	Updated Council resolution register
COM-OP-005-2025/26	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	None	Municipal Wide Senior Manager	Opex	Opex	Updated Audit Committee resolution register
COMM-OP-006-2025/26	Traffic Law Enforcement	Number of traffic fines issued	Issuing of traffic fines	New Indicator	1300 traffic fines issued	None	325 traffic fines issued	325 traffic fines issued	325 traffic fines issued	None	325 traffic fines issued	None	Municipal Wide Manager: Traffic & Licensing	Opex	Opex	Reports on traffic fines issued

Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Improving access to basic services											
Key Strategic Organizational objectives:					To promote social cohesion											
IDP Ref no.	Priorty area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
COMM OP-007-2025/26		Percentage of traffic fines payments collected	Collection of Traffic Fines payments	New Indicator	100% of traffic fines payments collected	None	100% of traffic fines payments collected	100% of traffic fines payments collected	100% of traffic fines payments collected	None	100% of traffic fines payments collected	None	Municipal Wide Manager: Traffic & Licensing	Opex	Opex	Quarterly Traffic fines income report
COMM OP-008-2025/26		Percentage of driver's license applications processed	Processing of driver's license applications	100% of driver's license applications processed	100% of driver's license applications processed	None	100% of driver's license applications processed	100% of driver's license applications processed	100% of driver's license applications processed	None	100% of driver's license applications processed	None	Municipal Wide Manager: Traffic & Licensing	Opex	Opex	Report on the number of drivers' licenses applications processed
COMM OP-009-2025/26	Traffic Law Enforcement	Percentage of learner's licenses applications - processed	Processing of Learners Licenses applications	100% of Learners Licenses applications processed	100% of Learners Licenses applications processed	None	100% of Learners Licenses applications processed	100% of Learners Licenses applications processed	100% of Learners Licenses applications processed	None	100% of Learners Licenses applications processed	None	Municipal Wide Manager: Traffic & Licensing	Opex	Opex	Report on the number of learner's licenses processed

Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Improving access to basic services											
Key Strategic Organizational objectives:					To promote social cohesion											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
COMM OP-010-2025/26		Percentage of motor vehicles registered	Registration of Motor vehicles	100% of Motor Vehicles registered	100% of Motor Vehicles registered	None	100% of Motor Vehicles registered	100% of Motor Vehicle s registered	100% of Motor Vehicle s registered	None	100% of Motor Vehicle s registered	None	Municipal Wide Manager: Traffic & Licensing	Opex	Opex	Reconciliation report and RD
COMM OP-011-2025/26	Environmental Management	Number of days for waste collection	Waste collection	144 days for waste collection	144 days for waste collection	None	36 days for waste collection	36 days for waste collection	36 days for waste collection	None	36 days for waste collection	None	Municipal Wide Manager: Social Services	Opex	Opex	Waste collection programme
COMM OP-012-2025/26		Number of days for street cleaning	Street cleaning	96 days for street cleaning	96 days for street cleaning	None	24 days for street cleaning	24 days for street cleaning	24 days for street cleaning	None	24 days for street cleaning	None	Municipal Wide Manager: Social Services	Opex	Opex	Street cleaning programme

Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Improving access to basic services											
Key Strategic Organizational objectives:					To promote social cohesion											
IDP Ref no.	Priorty area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
COMM OP-013-2025/26		Number of days for Cleaning of cemeteries	Cleaning of cemeteries	24 days for Cleaning of cemeteries	24 days for Cleaning of cemeteries	None	6 days for Cleaning of cemeteries	6 days for Cleaning of cemeteries	6 days for Cleaning of cemeteries	None	6 days for Cleaning of cemeteries	None	Municipal Wide Manager: Social Services	Opex	Opex	Cemetery cleaning programme
COMM OP-014-2025/26	Social Services	Percentage of Graves dug in Mogwadi cemetery as and when requested	Digging of Graves in Mogwadi cemetery as and when requested	New Indicator	100% of Graves dug in Mogwadi cemetery as and when requested	None	100% of Graves dug in Mogwadi cemetery as and when requested	100% of Graves dug in Mogwadi cemetery as and when requested	100% of Graves dug in Mogwadi cemetery as and when requested	None	100% of Graves dug in Mogwadi cemetery as and when requested	None	Municipal Wide Manager: Social Services	Opex	Opex	Approved Grave digging register
COMM OP-015-2025/26		Number of days for tennis court cleaning	Cleaning of tennis courts	48 days for cleaning of tennis court	48 days for cleaning of tennis court	None	12 days for cleaning of tennis court	12 days for cleaning of tennis court	12 days for cleaning of tennis court	None	12 days for cleaning of tennis court	None	Municipal Wide Manager: Social Services	Opex	Opex	Tennis court cleaning programme

Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Improving access to basic services											
Key Strategic Organizational objectives:					To promote social cohesion											
IDP Ref no.	Priorty area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
COMM OP-016-2025/26		Number of Library Outreach Programmes conducted	Library outreach programmes	4 Library outreach programmes conducted	4 Library outreach programmes conducted	None	1 Library outreach programmes conducted	1 Library outreach programmes conducted	1 Library outreach programmes conducted	None	1 Library outreach programmes conducted	None	Municipal Wide Manager: Social Services	Opex	Opex	Reports on outreach programmes
COMM OP-017-2025/26		Number of library visits completed	Library visits	8 library visits completed	8 library visits completed	None	2 library visits completed	2 library visits completed	2 library visits completed	None	2 library visits completed	None	Municipal Wide Manager: Social Services	Opex	Opex	Reports on Library visits
COMM OP-018-2025/26	PMS	Number of Performance assessment conducted	Assessment of employee	2 Performance assessment conducted	2 Performance assessment conducted	None	No target	No Target	1x Annual Performance Assessment conducted	None	1x Midyear Performance Assessment conducted	None	Municipal Wide Snr Manager	Opex	Opex	Performance assessment reports, Individual Score sheet

Key performance area (KPA) 2:					Basic service delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Improving access to basic services											
Key Strategic Organizational objectives:					To promote social cohesion											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
COMM OP-019-2025/26	PMS	Percentage of Employees assessments moderated	Moderation of employee assessment	100% employees' assessments moderated	100% employees' assessments moderated	None	No target	No Target	100% Annual Performance Assessment moderated	None	No target	None	Municipal Wide  Snr Manager	Opex	Opex	Departmental moderation report, Individual Score Sheet

## 5.4 BUDGET AND TREASURY

Key Performance Area (KPA) 4:					Municipal Financial Viability and Management											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Responsive, Accountable, Effective and Efficient Local Government System											
Key Strategic Organizational Objectives					To Ensure Sound And Stable Financial Management											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
BNT-001-2025/26	Financial Reporting	Number of AFS reviewed	Review of Annual Financial Services	New Indicator	1 AFS for 2024/2025 reviewed	None	1 AFS for 2024/2025 reviewed	No Target	No Target	None	No target	None	Municipal wide / Manager: Reporting	300 000	0	AFS review report
BNTOP-001-2025/26	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	None	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	None	100% Internal Audit Queries addressed	None	Municipal Wide / CFO	Opex	Opex	Updated Internal Audit action plan

Key Performance Area (KPA) 4:					Municipal Financial Viability and Management											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Responsive, Accountable, Effective and Efficient Local Government System											
Key Strategic Organizational Objectives					To Ensure Sound And Stable Financial Management											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
BNTOP-002-2025/26	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	97% AG Action plan implemented	100% AG Action plan implemented	None	No Target	No Target	50% AG Action plan implemented	None	100% AG Action plan implemented	None	Municipal Wide / CFO	Opex	Opex	Update AG Action plan
BNTOP-003-2025/26	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	None	Municipal Wide / CFO	Opex	Opex	Updated Strategic risk register
BNTOP-004-2025/26	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	Municipal Wide / CFO	Opex	Opex	Updated Council resolution register

Key Performance Area (KPA) 4:					Municipal Financial Viability and Management											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Responsive, Accountable, Effective and Efficient Local Government System											
Key Strategic Organizational Objectives					To Ensure Sound And Stable Financial Management											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
BNTOP-005-2025/26	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	None	Municipal Wide / CFO	Opex	Opex	Updated Audit Committee resolution register
BNTOP-006-2025/26	Asset Management	Number of inventory count conducted	Inventory count	4 Inventory count conducted	4 inventory count conducted	None	1 inventory count conducted	1 inventory count conducted	1 inventory count conducted	None	1 inventory count conducted	None	Municipal Wide Manager: Asset	Opex	Opex	Inventory count reports
BNTOP-007-2025/26	Asset Management	Number of fixed assets register (FAR) & general ledger (GL) reconciled	Reconciliation of Fixed Assets Register and General Ledger	12 FAR and GL reconciled	12 FAR and GL reconciled	None	3 monthly FAR and GL reconciled	3 monthly FAR and GL reconciled	3 monthly FAR and GL reconciled	None	3 monthly FAR and GL reconciled	None	Municipal Wide Manager: Asset	Opex	Opex	FAR and GL Reconciliation reports

Key Performance Area (KPA) 4:					Municipal Financial Viability and Management											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Responsive, Accountable, Effective and Efficient Local Government System											
Key Strategic Organizational Objectives					To Ensure Sound And Stable Financial Management											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
BNTOP-008-2025/26	Asset Management	Number of physical assets verification conducted	Conducting of Physical Asset verification	2 Physical assets verification conducted	2 physical Assets verifications conducted	None	No target	No target	1 physical Assets verification conducted	None	1 physical Assets verification conducted	None	Municipal Wide Manager: Asset	Opex	Opex	Physical Assets verification reports
BNTOP-009-2025/26	Supply Chain Management	Number of procurement plans developed	Development of 2024/2025 Procurement plan	1 Procurement plan developed for 2024/2025	1 procurement plan developed for 2025/2026	None	No target	No target	No target	None	1 procurement plan developed for 2025/2026	None	Municipal Wide Manager: SCM	Opex	Opex	Approved procurement plan

Key Performance Area (KPA) 4:					Municipal Financial Viability and Management											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Responsive, Accountable, Effective and Efficient Local Government System											
Key Strategic Organizational Objectives					To Ensure Sound And Stable Financial Management											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
BNTOP-010-2025/26	Supply Chain Management	Percentage of responsive Bids evaluated and adjudicated within 90 days after advert closed	Facilitate Evaluation and Adjudication of responsive Bids	100% of bids evaluated and adjudicated within 90 days after advert closed	100% of responsive bids evaluated and adjudicated within 90 days after advert closed	None	100% of responsive bids evaluated and adjudicated within 90 days after advert closed	100% of responsive bids evaluated and adjudicated within 90 days after advert closed	100% of responsive bids evaluated and adjudicated within 90 days after advert closed	100% of responsive bids evaluated and adjudicated within 90 days after advert closed	100% of responsive bids evaluated and adjudicated within 90 days after advert closed	None	Municipal Wide Manager: SCM	Opex	Opex	Projects Implementation time frame Report, Advert and Appointment letters
BNTOP-011-2025/26	Supply Chain Management	Number of SCM performance reports compiled and submitted to Council	Compilation and submission of Supply Chain Management performance reports	4 SCM Performance Reports compiled and submitted to Council	4 SCM Performance Reports compiled and submitted to Council	None	1 SCM Performance Reports compiled and submitted to council	1 SCM Performance Reports compiled and submitted to council	1 SCM Performance Reports compiled and submitted to council	1 SCM Performance Reports compiled and submitted to council	1 SCM Performance Reports compiled and submitted to council	None	Municipal Wide Manager: SCM	Opex	Opex	SCM Performance reports and Council Resolution

Key Performance Area (KPA) 4:					Municipal Financial Viability and Management											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Responsive, Accountable, Effective and Efficient Local Government System											
Key Strategic Organizational Objectives					To Ensure Sound And Stable Financial Management											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
BTNOP-012-2025/26	Revenue Management	Percentage collection of billed revenue	Revenue Collection	30% billed revenue collected	50% of billed revenue collected	None	50% of billed revenue collected	50% of billed revenue collected	50% of billed revenue collected	None	50% of billed revenue collected	None	Municipal Wide DCFO	Opex	Opex	BS 902 Collection report.
BNTOP-013-2025/26	Revenue Management	Number of Debtors' Reconciliations reports compiled	Compilation of Debtors' Reconciliation reports	12 Debtors reconciliation reports compiled	12 Debtors reconciliation reports compiled	None	3 Debtors reconciliation reports compiled	3 Debtors reconciliation reports compiled	3 Debtors reconciliation reports compiled	None	3 Debtors reconciliation reports compiled	None	Municipal Wide DCFO	Opex	Opex	Debtors' reconciliation reports.
BNTOP-014-2025/26	Revenue Management	Number of Traffic and Licensing reconciliation reports compiled.	Compilation of Traffic and Licensing reconciliation reports.	12 Traffic and Licensing reports compiled	12 Traffic and Licensing reports compiled	None	3 Traffic and Licensing reports compiled	3 Traffic and Licensing reports compiled	3 Traffic and Licensing reports compiled	None	3 Traffic and Licensing reports compiled	None	Municipal Wide DCFO	Opex	Opex	Traffic and Licensing reports.

Key Performance Area (KPA) 4:					Municipal Financial Viability and Management											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Responsive, Accountable, Effective and Efficient Local Government System											
Key Strategic Organizational Objectives					To Ensure Sound And Stable Financial Management											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
BNTOP-015-2025/26	Revenue Management	Number of days debtors are outstanding (Gross debtors – bad debts provision)/billed revenue x 365)	Outstanding service debtors to revenue	New Indicator	30 days	None	30 days	30 days	30 days	None	30 days	None	Municipal Wide DCFO	Opex	Opex	BS 902M reports ( Progress report on outstanding debtors )
BNTOP-016-2025/26	Expenditure Management	Percentage of indigent households with access to free basic services	Basic Services to Indigent households	100% Indigent households benefited.	100% Indigent households benefited	None	100% Indigent households benefited	100% Indigent households benefited	100% Indigent households benefited	None	100% Indigent households benefited	None	Municipal Wide DCFO	Opex	Opex	Updated indigent register

Key Performance Area (KPA) 4:					Municipal Financial Viability and Management											
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Key Strategic Organizational Objectives					To Ensure Sound And Stable Financial Management											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
BNTOP - 017-2025/26	Expenditure Management	Number of retention registers updated	Updating of Retention register	4 Retention registers updated	4 Retention registers updated	None	1 Retention register updated	1 Retention register updated	1 Retention register updated	None	1 Retention register updated	None	Municipal wide DCFO	Opex	Opex	Retention register
BNTOP - 018-2025/26	Expenditure Management	Number of creditors reconciliation reports reconciled	Creditor's reconciliation reports	12 Creditors' reconciliation reports reconciled	12 Creditors' reconciliation reports reconciled	None	3 Creditors' reconciliation reports reconciled	3 Creditors' reconciliation reports reconciled	3 Creditors' reconciliation reports reconciled	None	3 Creditors' reconciliation reports reconciled	None	Municipal wide DCFO	Opex	Opex	Creditors' reconciliation reports.
BNTOP - 019-2025/26	Expenditure Management	Ratio (Available cash in hand plus investment/ monthly fixed operating expenditure)	Cash/cost coverage ratio	1 month	1 month	None	1 month	1 month	1 month	None	1 month	None	Municipal wide DCFO	Opex	Opex	Section 71 reports.

Key Performance Area (KPA) 4:					Municipal Financial Viability and Management											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Responsive, Accountable, Effective and Efficient Local Government System											
Key Strategic Organizational Objectives					To Ensure Sound And Stable Financial Management											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
BNTOP-020-2025/26	Budget Management	Number of Section 71 reports compiled and submitted to provincial Treasury	Compilation of Section 71 reports and submission to provincial Treasury	12 Section 71 reports compiled and submitted to provincial Treasury	12 Section 71 reports compiled and submitted to provincial Treasury	None	3 of Section 71 reports compiled, submitted to Treasury by the tenth (10 <sup>th</sup> ) working day after the reporting date and submitted to provincial Treasury	3 of Section 71 reports compiled, submitted to Treasury by the tenth (10 <sup>th</sup> ) working day after the reporting date and submitted to provincial Treasury	3 of Section 71 reports compiled, submitted to Treasury by the tenth (10 <sup>th</sup> ) working day after the reporting date and submitted to provincial Treasury	None	3 of Section 71 reports compiled, submitted to Treasury by the tenth (10 <sup>th</sup> ) working day after the reporting date and submitted to provincial Treasury	None	Municipal wide Budgeting	Opex	Opex	Proof of Submission to Treasury, Section 71 reports,

<b>Key Performance Area (KPA) 4:</b>					<b>Municipal Financial Viability and Management</b>											
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>					• <b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Key Strategic Organizational Objectives</b>					<b>To Ensure Sound And Stable Financial Management</b>											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
BNTOP - 021-2025/26	Budget Management	Number of Section 72 (mid-year) reports Compiled and submitted to provincial Treasury	Compilation and submission of 2025/26 section 72 report to provincial Treasury	1x 2023/24 Section 72 report compiled and submitted to Council	1x 2025/26 Section 72 report compiled and submitted to provincial Treasury	None	No Target	No Target	2025/26 Section 72 (mid-year) report compiled and submitted to provincial Treasury by the 25 <sup>th</sup> January 2024	None	No Target	None	Municipal wide Budgeting	Opex	Opex	Section 72 report and Proof of Submission

Key Performance Area (KPA) 4:					Municipal Financial Viability and Management											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Responsive, Accountable, Effective and Efficient Local Government System											
Key Strategic Organizational Objectives					To Ensure Sound And Stable Financial Management											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
BNTOP - 022-2025/26	Budget Management	Number of Adjustment budgets compiled and approved	Compilation of 2025/26 adjustment budget for approval	2024/25 Adjustment budget compiled and approved	1x 2025/26 Adjustment budget Compiled and approved	None	No target	No target	2025/26 adjustment budget compiled and approved	None	No target	None	Municipal wide Budgeting	Opex	Opex	Council Resolution Approved adjustment budget
BNTOP -023-2025/26	Budget Management	Number of Draft annual budgets compiled and tabled to Council	Compilation and tabling of 2025/26 draft annual budget to council	2025/26 draft annual budget tabled to council	1x 2026/27 draft budget tabled to Council	None	No target	No target	1x 2026/27 draft budget tabled to Council	None	No target	None	Municipal wide Budgeting	Opex	Opex	Council resolution Tabled draft budget

Key Performance Area (KPA) 4:					Municipal Financial Viability and Management											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Responsive, Accountable, Effective and Efficient Local Government System											
Key Strategic Organizational Objectives					To Ensure Sound And Stable Financial Management											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
BNTOP-024-2025/26	Budget Management	Number of Annual budgets compiled for approval by Council	Compilation and submission of 2025/26 annual budget For approval by Council	2025/26 annual budget Approved by Council	1x 2026/27 Annual budget approved by Council	None	No target	No target	No target	None	1x 2026/27 Annual budget approved by Council	None	Municipal wide Budgeting	Opex	Opex	Council resolution Approved 2026/27 annual budget
BNTOP-025-2025/26	Budget Management	Number of Section 52 reports compiled and submitted to Council	Compilation and Submission of section 52 reports to Council	4 section 52 reports compiled and submitted to Council	4 section 52 reports compiled submitted to Council	None	1 section 52 reports compiled and submitted to Council	1 section 52 reports compiled and submitted to Council	1 section 52 reports compiled and submitted to Council	None	1 section 52 reports compiled and submitted to Council	None	Municipal wide Budgeting	Opex	Opex	Section 52 reports Council Resolution

Key Performance Area (KPA) 4:					Municipal Financial Viability and Management											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Responsive, Accountable, Effective and Efficient Local Government System											
Key Strategic Organizational Objectives					To Ensure Sound And Stable Financial Management											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
BNTOP-026-2025/26	Budget Management	Number of mSCOA Roadmap reports compiled and submitted to Council	Compilation and Submission of mSCOA Roadmap reports to Council	4 mSCOA Roadmap reports compiled and submitted to Council	4 mSCOA Roadmap reports compiled and submitted to Council	None	1 mSCOA Roadmap reports compiled and submitted to Council	1 mSCOA Roadmap reports compiled and submitted to Council	1 mSCOA Roadmap reports compiled and submitted to Council	None	1 mSCOA Roadmap reports compiled and submitted to Council	None	Municipal wide Budgeting	Opex	Opex	mSCOA Roadmap reports
BNTOP-027-2025/26	Budget Management	Percentage of Return on investment realized	Investment of excess amount	New indicator	2% of Return on investment per annum realized	None	0.5 % of Return on investment realized	0.5 % of Return on investment realized	0.5 % of Return on investment realized	None	0.5 % of Return on investment realized	None	Municipal wide Budgeting	Opex	Opex	Investment Register
BNTOP-028-2025/26	Budget Management	Maintenance of Current ratio within acceptance norm	Maintain Current ratio within acceptable norm	New indicator	1.5:1	None	1.5:1	1.5:1	1.5:1	None	1.5:1	None	Municipal wide Budgeting	Opex	Opex	Section 71 reports and AFS for year end

Key Performance Area (KPA) 4:					Municipal Financial Viability and Management											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Responsive, Accountable, Effective and Efficient Local Government System											
Key Strategic Organizational Objectives					To Ensure Sound And Stable Financial Management											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
BNTOP - 029-2025/26	Budget Management	Number of UIF Registers updated	Unauthorized Irregular and fruitless and wasteful expenditure register (UIF) updated	4 Unauthorized Irregular and fruitless and wasteful expenditure register (UIF) updated	4 Unauthorized Irregular and fruitless and wasteful expenditure register (UIF) updated	None	1 Unauthorized Irregular and fruitless and wasteful expenditure register (UIF) updated	1 Unauthorized Irregular and fruitless and wasteful expenditure register (UIF) updated	1 Unauthorized Irregular and fruitless and wasteful expenditure register (UIF) updated	None	1 Unauthorized Irregular and fruitless and wasteful expenditure register (UIF) updated	None	Municipal wide Budgeting	Opex	Opex	Unauthorized Irregular and fruitless and wasteful expenditure register (UIF) reports.
BNTOP - 030-2025/26	Payroll Management	Number of MFMA Section 66 reports reconciled to General Ledger	MFMA Section 66 reports	12 of MFMA Section 66 reports reconciled to General Ledger	12 of MFMA Section 66 reports reconciled to General Ledger	None	3 of MFMA Section 66 reports reconciled to General Ledger	3 of MFMA Section 66 reports reconciled to General Ledger	3 of MFMA Section 66 reports reconciled to General Ledger	None	3 of MFMA Section 66 reports reconciled to General Ledger	None	Municipal Wide Manager: Expenditure	Opex	Opex	System Salary reports, Expenditure on Staff benefits Report

Key Performance Area (KPA) 4:					Municipal Financial Viability and Management											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Responsive, Accountable, Effective and Efficient Local Government System											
Key Strategic Organizational Objectives					To Ensure Sound And Stable Financial Management											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
BNTOP - 031-2025/26	Payroll Management	Number of salary reports reconciled to General Ledger	Salary reconciliations reconciled to General Ledger	12 Salary reconciliations reconciled to General Ledger	12 of salary reports reconciled to General Ledger	None	3 of salary reports reconciled to General Ledger	3 of salary reports reconciled to General Ledger	3 of salary reports reconciled to General Ledger	None	3 of salary reports reconciled to General Ledger	None	Municipal Wide Manager: Expenditure	Opex	Opex	System salary reports, GL Reconciliations ,Bank Statement
BNTOP - 032-2025/26	Payroll Management	Number of VAT 201 reconciliations submitted to SARS	VAT 201 reconciliations	12 VAT 201 reconciliations	12 VAT 201 reconciliations submitted to SARS	None	3 VAT 201 reconciliations submitted to SARS	3 VAT 201 reconciliations submitted to SARS	3 VAT 201 reconciliations submitted to SARS	None	3 VAT 201 reconciliations submitted to SARS	None	Municipal Wide Manager: Expenditure	Opex	Opex	Zero Rated Output & Input Vat schedules, VAT 201 forms, VAT Reconciliations Proof of submission from SARS;
BNTOP - 033-2025/26	Payroll Management	Number of salary schedules reconciled to the payroll report	Preparation of Salary schedules	60 Salary schedules compiled	60 salary schedules reconciled to the payroll report	None	15 salary schedules reconciled to the payroll report	15 salary schedules reconciled to the payroll report	15 salary schedules reconciled to the payroll report	None	15 salary schedules reconciled to the payroll report	None	Municipal Wide Manager: Expenditure	Opex	Opex	Salary Schedules; Payroll reports

Key Performance Area (KPA) 4:					Municipal Financial Viability and Management											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Responsive, Accountable, Effective and Efficient Local Government System											
Key Strategic Organizational Objectives					To Ensure Sound And Stable Financial Management											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
BNTOP - 034-2025/26	Payroll Management	Number of EMP201 reports compiled and submitted to SARS	Preparation of EMP201 reports and submission to SARS	12 Preparation of EMP201 reports and submission to SARS	12 of EMP201 reports compiled and submitted to SARS	None	3 of EMP201 reports compiled and submitted to SARS	3 of EMP201 reports compiled and submitted to SARS	3 of EMP201 reports compiled and submitted to SARS	None	3 of EMP201 reports compiled and submitted to SARS	None	Municipal Wide Manager: Expenditure	Opex	Opex	EMP201 reports, system salary report; Proof of submission to SARS
BNTOP -035-2025/26	Payroll Management	Number of Ward Committee stipends reports reconciled to the Bank Statements	Reconciliation of Ward Committee stipend reports to the Bank Statements	12 ward committee stipends reports reconciled to the Bank Statements	12 Ward Committee stipends reports reconciled to the Bank Statements	None	3 Ward Committee stipends reports reconciled to the Bank Statements	3 Ward Committee stipends reports reconciled to the Bank Statements	3 Ward Committee stipends reports reconciled to the Bank Statements	None	3 Ward Committee stipends reports reconciled to the Bank Statements	None	Municipal Wide Manager: Expenditure	Opex	Opex	General ledger report; Bank Statements

Key Performance Area (KPA) 4:					Municipal Financial Viability and Management											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Responsive, Accountable, Effective and Efficient Local Government System											
Key Strategic Organizational Objectives					To Ensure Sound And Stable Financial Management											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
BNTOP-036-2025/26	Payroll Management	Number of EPWP stipends report reconciled to the General Ledger	Reconciliation of EPWP stipend reports to the General Ledger	12 EPWP stipends reports reconciled to the General Ledger	12 EPWP stipends reports reconciled to the General Ledger	None	3 EPWP stipends reports reconciled to the General Ledger	3 EPWP stipends reports reconciled to the General Ledger	3 EPWP stipends reports reconciled to the General Ledger	None	3 EPWP stipends reports reconciled to the General Ledger	None	Municipal Wide  Manager: Expenditure	Opex	Opex	System salary reports, GL report; Bank Statement
BNTOP-037-2025/26	Payroll Management	Percentage of Tax Invoices reviewed for compliance with Vat regulations	Review of Tax Invoices for Compliance with Vat regulations	New Indicator	100% Tax Invoices reviewed for compliance with Vat regulations	None	100% Tax Invoices reviewed for compliance with Vat regulations	100% Tax Invoices reviewed for compliance with Vat regulations	100% Tax Invoices reviewed for compliance with Vat regulations	None	100% Tax Invoices reviewed for compliance with Vat regulations	None	Municipal Wide  Manager: Expenditure	Opex	Opex	Tax invoice Review Reports

Key Performance Area (KPA) 4:					Municipal Financial Viability and Management											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Responsive, Accountable, Effective and Efficient Local Government System											
Key Strategic Organizational Objectives					To Ensure Sound And Stable Financial Management											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
BNTOP-038-2025/26	Financial Reporting	Number of Annual Financial Statements (AFS) compiled and submitted for audit	Compilation of Annual Financial Statements and submit for audit	1x 2023/2024 Annual Financial Statements compiled and submitted for audit	1x 2024/2025 Annual Financial Statements compiled and submitted for audit	None	1x 2024/2025 Annual Financial Statements compiled and submitted for audit	No Target	No Target	None	No Target	None	Municipal Wide  Manager: Reporting	OPEX	Opex	Signed 2024/25 Annual Financial Statements, Acknowledgment letter
BNTOP-039-2025/26	Financial Reporting	Number of In-Year Financial Statements prepared	Preparation of In-year Financial Statements	New Indicator	2x In-year financial statements prepared	None	No Target	No Target	1x Mid-year financial statements prepared	None	1x 9 months financial statements compiled	None	Municipal Wide  Manager: Reporting	Opex	Opex	Approved Mid-year and 9 months financial statements

Key Performance Area (KPA) 4:					Municipal Financial Viability and Management											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Responsive, Accountable, Effective and Efficient Local Government System											
Key Strategic Organizational Objectives					To Ensure Sound And Stable Financial Management											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
BNTOP-040-2025/26	Financial Reporting	Number of Reconciliations reviewed within the Budget and Treasury Office	Review of reconciliations within the Budget and Treasury Office	New Indicator	22x Reconciliations reviewed	None	No Target	No Target	11x reconciliations reviewed	None	11x reconciliations reviewed	None	Municipal Wide Manager : Reporting	Opex	Opex	Signed Reconciliation summary

Key Performance Area (KPA) 4:					Municipal Financial Viability and Management											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Responsive, Accountable, Effective and Efficient Local Government System											
Key Strategic Organizational Objectives					To Ensure Sound And Stable Financial Management											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
BNTOP-041-2025/26	Financial Reporting	Number of Financial Statements Audit files reviewed	Review of Financial Statements Audit Files	New Indicator	3x Financial Statements Audit files reviewed	None	1x 2024/25 Annual financial statements Audit File reviewed	No Target	1x 2025/26 Mid-year financial statements Audit File reviewed	None	1x 2025/26 9-months financial statements Audit File reviewed	None	Municipal Wide  Manager : Reporting	Opex	Opex	Approved financial statement Audit files review report
BNTOP-042-2025/26	PMS	Number of Performance assessment conducted	Assessment of employees	2 Performance assessment conducted	2 Performance assessment conducted	None	No target	1x Annual Performance Assessment conducted	1x Midyear Performance Assessment conducted	None	No target	None	Municipal Wide  CFO	Opex	Opex	Performance assessment reports, Individual Score sheet

<b>Key Performance Area (KPA) 4:</b>					<b>Municipal Financial Viability and Management</b>											
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>					• <b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Key Strategic Organizational Objectives</b>					<b>To Ensure Sound And Stable Financial Management</b>											
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project Name</b>	<b>Baseline</b>	<b>2025/26 annual target</b>	<b>Reviewed 2025/26 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Reviewed Quarter 3 target</b>	<b>Quarter 4 Target</b>	<b>Reviewed Quarter 4 Target</b>	<b>Location of project / Responsibility</b>	<b>2025/2026 Annual Budget R</b>	<b>Reviewed 2025/2026 Annual Budget R</b>	<b>Means of verification</b>
BNTOP - 043-2025/26		Percentage of Employees assessments moderated	Moderation of employee assessment	100% employees assessments moderated	100% employees assessments moderated	None	No target	No target	100% Annual Performance Assessment moderated	None	No target	None	Municipal Wide CFO	Opex	Opex	Departmental moderation report, Individual Score Sheet

## 5.5 MUNICIPAL MANAGER'S OFFICE

Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :							<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives							<p>To ensure that institutional arrangements are transparent, efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>									
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 Annual target	Reviewed 2025/26 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
MM-001-2025/26	Communications	Percentage of Event Management Equipment procurement	Procurement of Event Management Equipment	100% of event management equipment procured	100% of event management equipment procured	None	100% of required event management equipment procured	No Target	No Target	None	No Target	None	Municipal Wide  Communications	150 000,00	None	Advert, Order, Delivery Note
MM-002-2025/26	Internal Audit	Number of records management (POPIA) audit project	Coordination of records management (POPIA) audit project	New indicator	1 records management (POPIA) audit project	Project Discontinued due to budget constraints	No Target	Advertisement and appointment of a service provider	1 records management (POPIA) audit	No Target	No Target	None	Municipal wide  CAE	200 000,00	0	Advertisement, Order, Records management (POPIA) audit report.

Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :							<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives							<p>To ensure that institutional arrangements are transparent, efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>									
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 Annual target	Reviewed 2025/26 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
		s coordinated	PIA) audit project		coordinated			er for audit of internal controls on records management (POPIA)	project coordinated							
MM-003-2025/26	<b>Special focus</b>	Number of youth support programmes coordinated	Coordination of Youth Support Programmes	2 Youth programmes coordinated	2 Youth Support programmes coordinated	None	No Target	1 Youth Support programmes coordinated	No Target	None	1 Youth Support programmes coordinated	None	Municipal Wide Special Focus	250 000,00	None	Attendance register, Invitation Report Concept document

Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :							<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives							<p>To ensure that institutional arrangements are transparent, efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>									
No.	Prior area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 Annual target	Reviewed 2025/26 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
MM-004-2025/26	Special focus	Number of disability programmes coordinated	Coordination of Disability programmes	3 disability programmes coordinated	3 disability programmes coordinated	None	1 disability programme coordinated	1 disability programme coordinated	1 disability programme coordinated	None	No Target	None	Municipal Wide Special Focus	119 591.00	None	Attendance register, Invitation Report Concept document
MM-005-2025/26	Special focus	Number of Local AIDs Council meetings coordinated	Coordination of Local AIDs Council meetings	04 Local AIDs Council meetings coordinated	4 Local AIDs Council meetings coordinated	None	1 Local AIDs Council meeting coordinated	1 Local AIDs Council meeting coordinated	1 Local AIDs Council meeting coordinated	None	1 Local AIDs Council meeting coordinated	None	Municipal Wide Special Focus	404 760.00	None	Attendance register, Invitation Report Concept document

Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :							<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives							<p>To ensure that institutional arrangements are transparent, efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>									
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 Annual target	Reviewed 2025/26 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
MM-006-2025/26	Special focus	Number of women and children programmes coordinated.	Coordination of Women and Children programmes	3 women and children programmes coordinated	3 women and children programmes coordinated	None	1 Women's day celebration coordinated	1 16 Days of Activism for No Violence Against Women and Children coordinated	No target	None	1 Women & children Support programme coordinated	None	Municipal Wide Special Focus	417 471.00	None	Attendance register, Invitation Report Concept document
MM-007-2025/26	Special focus	Number of older persons programmes coordinated	Coordination of Older persons Support programmes	3 older persons programmes coordinated	3 older persons programmes coordinated	None	1 older persons programme coordinated	1 older persons programme coordinated	No Target	None	1 older persons programme coordinated	None	Municipal Wide Special Focus	117 510.00	None	Attendance register, Invitation Report Concept document

Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :							<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives							<p>To ensure that institutional arrangements are transparent, efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>									
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 Annual target	Reviewed 2025/26 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
MM OP-001-2025/26	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	83% Internal Audit Queries addressed	100% Internal Audit Queries addressed	None	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	None	100% Internal Audit Queries addressed	None	Municipal Wide Manager: ES	Opex	Opex	Updated Internal Audit action plan
MM OP-002-2025/26	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	None	No Target	No Target	50% AG Action plan implemented	None	100% AG Action plan implemented	None	Municipal Wide Manager: ES	Opex	Opex	Updated AG Audit action plan
MM OP-003-2025/26	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	None	Municipal Wide Manager: ES	Opex	Opex	Updated Strategic risk register

Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :							<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives							<p>To ensure that institutional arrangements are transparent, efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>									
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 Annual target	Reviewed 2025/26 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
MM OP-004-2025/26	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	Municipal Wide Manager: ES	Opex	Opex	Updated Council resolution register
MM OP-005-2025/26	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	57% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	None	Municipal Wide Manager: ES	Opex	Opex	Updated Audit Committee resolution register

Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :							<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives							<p>To ensure that institutional arrangements are transparent, efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>									
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 Annual target	Reviewed 2025/26 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
MMO P-006-2025/26	PMS	Number of Mid-year SDBIP reports compiled and submitted to Council	Compilation of 2025/26 Mid-year SDBIP reports	1x 2024/2025 Mid-year SDBIP report compiled and submitted to Council	x1 2025/26 Mid-year SDBIP report compiled and submitted to Council	None	No target	No Target	1x 2025/26 Mid-year SDBIP report compiled and submitted to Council	None	No target	None	Municipal Wide Manager: PMS	Opex	Opex	Mid-Year SDBIP Report Council Resolution
MMO P-007-2025/26	PMS	Number of Annual Performance reports (APR) compiled and approved	Compilation of 2024/25 Annual Performance report	1x 2023/24 APR compiled and approved	1x 2024/25 APR compiled and approved	None	1x 2024/25 APR compiled and approved	No Target	No Target	None	No target	None	Municipal Wide Manager: PMS	Opex	Opex	Annual Performance Report Council Resolution

Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :							<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives							<p>To ensure that institutional arrangements are transparent, efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>									
No.	Prior ity area (IDP)	Key perfor mance indicat or	Proje ct Name	Baselin e	2025/26 Annual target	Review ed 2025/26 Annual target	Quart er 1 target	Quart er 2 target	Quart er 3 target	Revie wed Quart er 3 target	Quart er 4 Target	Reviewe d Quart er 4 Target	Location of project / Respons ibility	2025/20 26 Annual Budget R	Review ed 2025/20 26 Annual Budget R	Means of verification
MMO P- 008- 2025/ 26	PMS	Number of departm ental Sdbip compile d	Compil ation of depart mental SDBIP	1 2025/202 6 departme ntal Sdbip compiled	1 2026/202 7 departme ntal Sdbip compiled and submitte d for approval by the Municipal Manager	None	No Target	No Target	No Target	None	1 2026/2 027 depart mental Sdbip compile d and submitte d for approval by the Municip al Manag er	None	Municipal Wide  Manager: PMS	Opex	Opex	Approved departmental SDBIP
MMO P- 009- 2025/ 26	PMS	Number of draft organiza tional SDBIPs compile d and	Compil ation and submis sion of draft Organi	1 draft 2025/26 Organiza tional SDBIP compiled and	Compilati on and Submissi on of draft 2026/202 7	None	No Target	No Target	1 2026/2 7 draft organiz ational SDBIP compile	None	No Target	None	Municipal Wide  Manager: PMS	Opex	Opex	Approved draft Organizational SDBIP Council resolution

Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :							<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives							<p>To ensure that institutional arrangements are transparent, efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>									
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 Annual target	Reviewed 2025/26 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
		submitted to Council	zational SDBIP to Council	submitted to Council	Organizational SDBIP to Council				d and submitted to Council							
MMO P-010-2025/26	PMS	Number of final Organizational SDBIPs compiled and submitted to Council	Compilation and submission of final 2025/26 Organizational SDBIP	1x 2025/26 Annual SDBIP compiled and submitted to Council	1x 2026/27 final Organizational SDBIP compiled and submitted to Council	None	No Target	No Target	No Target	None	1 2026/27 Organizational SDBIP compiled and submitted to Council	None	Municipal Wide Manager: PMS	Opex	Opex	Final approved Organizational SDBIP  Council Resolution
MMO P-011-2025/26	PMS	Number of Quarterly Organizational SDBIP	Compilation and submission of Organizational SDBIP	4 Quarterly Organizational SDBIP reports compiled	4 Quarterly 2025/2026 Organizational SDBIP	None	1 Quarterly Organizational SDBIP report compiled	1 Quarterly Organizational SDBIP report	1 Quarterly Organizational SDBIP report	None	1 Quarterly Organizational SDBIP report	None	Municipal Wide Manager: PMS	Opex	Opex	Quarterly Organizational SDBIP Reports  Council Resolution

Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :							<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives							<p>To ensure that institutional arrangements are transparent, efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>									
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 Annual target	Reviewed 2025/26 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
		reports compiled and submitted to Council	1 SDBIP quarterly reports to Council	and submitted to Council	reports compiled and submitted to Council		and submitted to Council	compiled and submitted to Council	compiled and submitted to Council		compiled and submitted to Council					
MMOP-012-2025/26	PMS	Number of quarterly departmental SDBIP reports compiled and submitted to Municipal Manager	Compilation and submission of quarterly departmental SDBIP reports to Municipal Manager	4 quarterly departmental Sdbip reports compiled and submitted to Municipal Manager	4 quarterly 2025/2026 departmental Sdbip reports compiled and submitted to Municipal Manager	None	1 quarterly departmental Sdbip reports compiled and submitted to Municipal Manager	1 quarterly departmental Sdbip reports compiled and submitted to Municipal Manager	1 quarterly departmental Sdbip reports compiled and submitted to Municipal Manager	None	1 quarterly departmental Sdbip reports compiled and submitted to Municipal Manager	None	Municipal Wide Manager: PMS	Opex	Opex	Approved Quarterly departmental Sdbip reports

Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :							<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives							<p>To ensure that institutional arrangements are transparent, efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>									
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 Annual target	Reviewed 2025/26 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
MMO P-013-2025/26	PMS	Number of circular 88 reports compiled and submitted to COGHSTA	Compilation and Submission of Circular 88	New Indicator	4 quarterly Circular 88 reports compiled and submitted to CoGHSTA	None	1 quarterly Circular 88 report compiled and submitted to CoGHSTA	1 quarterly Circular 88 report compiled and submitted to CoGHSTA	1 quarterly Circular 88 report compiled and submitted to CoGHSTA	None	1 quarterly Circular 88 report compiled and submitted to CoGHSTA	None	Municipal Wide Manager: PMS	Opex		Approved quarterly circular 88 reports
MMO P-014-2025/26	PMS	Number of Organizational SDBIP reviews coordinated	Coordination of 2025/26 Organizational SDBIP reviews	1x 2024/2025 Organizational SDBIPs review coordinated	1x Organizational SDBIPs review coordinated	None	No Target	No Target	1x 2025/2026 Organizational SDBIPs review coordinated	None	No target	None	Municipal Wide Manager: PMS	Opex	Opex	Approved reviewed Organizational and SDBIP Council Resolution

Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :							<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives							<p>To ensure that institutional arrangements are transparent, efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>									
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 Annual target	Reviewed 2025/26 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
MMO P-015-2025/26	PMS	Number of departmental SDBIP reviews coordinated	Coordination of 2025/26 departmental SDBIP reviews	1x Departmental SDBIPs review coordinated	1x 2025/26 Departmental SDBIP review coordinated	None	No Target	No Target	1x 2025/26 Departmental SDBIP review coordinated	None	No target	None	Municipal Wide Manager: PMS	Opex	Opex	Approved reviewed Departmental SDBIPs
MMO P-016-2025/26	PMS	Number of Senior Management performance assessments facilitated	Facilitation of Performance Assessment for Senior Management	02 Senior Management Performance Assessments facilitated	2 Senior Management Performance assessments facilitated	None	No Target	No Target	1 2023/2024 Annual Assessments facilitated	1 2024/2025 Annual assessments facilitated	1 2024/2025 Mid-year assessments facilitated	1 2025/2026 Mid-year assessments facilitated	Municipal Wide Manager: PMS	Opex	Opex	Minutes, Signed Assessment report

Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :							<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives							<p>To ensure that institutional arrangements are transparent, efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>									
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 Annual target	Reviewed 2025/26 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
MMO P-017-2025/26	PMS	Number of assessments facilitated for Municipal Employees below section 56	Facilitation of Assessments for Municipal Employees below Section 56	2 assessments facilitated for Municipal Employees below section 56	2 assessments facilitated for Municipal employees below s56	None	No target	No target	1 2023/2024 Annual Assessments facilitated	1 2024/2025 Annual assessments facilitated	1 2024/2025 Mid-year assessments facilitated	1 2025/2026 Mid-year assessments facilitated	Municipal Wide Manager: PMS	Opex	Opex	Signed Assessment report
MMO P-018-2025/26	PMS	Number of Annual Reports (AR) compiled	Compilation of Annual report	2023/24 AR approved	1 2024/25 Annual Report compiled	None	No target	No target	2024/25 Annual Report compiled and approved	None	No target	None	Municipal Wide Manager: ES	Opex	Opex	Approved Annual Report Council resolution
MMO P-019-	PMS	Number of Back to	Compilation of Back to	4 Back to Basics	4 Back to Basics	None	1 Back to Basics	1 Back to Basics	1 Back to Basics	None	1 Back to Basics	None	Municipal Wide	Opex	Opex	Approved Back to Basics report

Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :							<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives							<p>To ensure that institutional arrangements are transparent, efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>									
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 Annual target	Reviewed 2025/26 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
2025/26		Basics reports compiled	Basics report	reported compiled	reported compiled		reported compiled	reported compiled	reported compiled		reported compiled		Manager: PMS			
MMO P-020-2025/26	PMS	Percentage of Performance agreements for employees below Section 56 Managers Compiled	Compilation of Performance agreements for employees below Sec 56 Managers Compiled	100% performance agreement compiled for employees below Section 56 Managers	100% performance agreement compiled for employees below Section 56 Managers	None	100% performance agreements compiled for employees below Section 56 Managers	100% performance agreements compiled for employees below Section 56 Managers	100% performance agreements compiled for employees below Section 56 Managers	None	100% performance agreements compiled for employees below Section 56 Managers	None	Municipal Wide Manager: PMS	Opex	Opex	Approved Employee Performance agreements report
MMO P-021-2025/26	PMS	Percentage of Performance Agreements	Compilation of Performance Agreements	100% performance agreement	100% performance agreement	None	100% Performance agreements	100% Performance agreements	100% Performance agreements	None	100% Performance agreements	None	Municipal Wide	Opex	Opex	Approved Senior Managers Performance Agreements Report

Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :							<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives							<p>To ensure that institutional arrangements are transparent, efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>									
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 Annual target	Reviewed 2025/26 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
		ents compiled for Senior Managers	ments for Senior Managers	compiled for Senior Managers	compiled for Senior Managers		compiled for Senior Managers	compiled for Senior Managers	compiled for Senior Managers		compiled for Senior Managers		Manager: PMS			
MMO P-022-2025/26	Legal Services	Percentage of instituted cases defended	Litigation management	100% of instituted cases defended	100% of instituted cases defended	None	100% of instituted cases defended	100% of instituted cases defended	100% of instituted cases defended	None	100% of instituted cases defended	None	Municipal Wide Manager: Legal	Opex	Opex	Litigations register
MMO P-023-2025/26	Legal Services	Percentage of requested legal advice provided	Provision of sound Legal Advisory Services	100% of requested legal advice provided	100% of requested legal advice provided	None	100% of requested legal advice provided	100% of requested legal advice provided	100% of requested legal advice provided	None	100% of requested legal advice provided	None	Municipal Wide Manager: Legal	Opex	Opex	Approved SLAs, Legal Advice register

Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :							<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives							<p>To ensure that institutional arrangements are transparent, efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>									
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 Annual target	Reviewed 2025/26 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
MMO P-024-2025/26	Legal Services	Percentage of Municipal by-laws reviewed	Review of Municipal by-laws	100% of Municipal by-laws reviewed	100% of Municipal by-laws reviewed	None	100% of Municipal by-laws reviewed	100% of Municipal by-laws reviewed	100% of Municipal by-laws reviewed	None	100% of Municipal by-laws reviewed	None	Municipal Wide Manager: Legal	Opex	Opex	Reviewed By-laws Updated By-laws register
MMO P-025-2025/26	Legal Services	Number of Contingent Liability reports updated	Updating of contingent liability report	4 Contingent Liability reports updated	4 Contingent Liability report updated	None	1 Contingent Liability report updated	1 Contingent Liability report updated	1 Contingent Liability report updated	None	1 Contingent Liability report updated	None	Municipal Wide Manager: Legal	Opex	Opex	Updated Quarterly Contingent Liability report
MMO P-026-2025/26	Legal Services	Number of contingent Asset reports updated	Updating of Contingent Asset report	4 contingent Asset reports updated	4 contingent Asset reports updated	None	1 contingent Asset report updated	1 contingent Asset report updated	1 contingent Asset report updated	None	1 contingent Asset report updated	None	Municipal Wide Manager: Legal	Opex	Opex	Updated Quarterly Contingent Assets report
MMO P-027-	Legal	Number of contract	Updating of contract	4 contract	4 contract	None	1 contract	1 contract	1 contract	None	1 contract	None	Municipal Wide	Opex	Opex	Updated Quarterly Contract register

Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :							<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives							<p>To ensure that institutional arrangements are transparent, efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>									
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 Annual target	Reviewed 2025/26 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
2025/26		registers updated	t register	registers updated	registers updated		register updated	register updated	register updated		register updated		Manager: Legal			
MMO P-028-2025/26	Legal Services	Percentage of consultations on municipal cases attended	Consultations on Municipal cases	100% consultations on municipal cases attended	100% consultations on municipal cases attended	None	100% consultations on municipal cases attended	100% consultations on municipal cases attended	100% consultations on municipal cases attended	None	100% consultations on municipal cases attended	None	Municipal Wide Manager: Legal	Opex	Opex	Legal Consultation report Attendance register
MMO P-061-2025/26	Legal Services	Number of a Panel of Legal Practitioners appointed	Appointment of a panel of Legal Practitioners	1 Panel of six (6) Legal Practitioners appointed	1 Panel of five (5) Legal Practitioners appointed	None	Approved Specification, Advertisement, Appointment of a panel of five (5) Legal Practitioners	No Target	No Target	None	No Target	None	Municipal Wide Manager: Legal	Opex	Opex	Approved Specification, Advertisement, Appointment letters, SLA

Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :							<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives							<p>To ensure that institutional arrangements are transparent, efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>									
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 Annual target	Reviewed 2025/26 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
MMO P-029-2025/26	Internal Audit	Number of Audit Steering Committee meetings coordinated	Coordination of Audit Steering Committee meetings	7 Audit Steering Committee meetings coordinated	5 Audit Steering Committee meetings coordinated	None	1 Audit Steering Committee meeting coordinated	2 Audit Steering Committee meetings coordinated	1 Audit Steering Committee meeting coordinated	None	1 Audit Steering Committee meeting coordinated	None	Municipal Wide Chief Audit Executive	Opex	Opex	Agenda, Attendance register and Minutes
MMO P-030-2025/26		Number of Performance Audit Reports submitted to Council	Performance Audits	8 Performance Audit Reports submitted to Council	4 Performance Audit Reports submitted to Council	None	1 Performance Audit Report submitted to Council	1 Performance Audit Report submitted to Council	1 Performance Audit Report submitted to Council	None	1 Performance Audit Report submitted to Council	None	Municipal Wide Chief Audit Executive	Opex	Opex	Performance Audit report
MMO P-031-		Number of Audit Committee	Audit Committee	10 Audit Committee	4 Audit Committee	None	1 Audit Committee	1 Audit Committee	1 Audit Committee	None	1 Audit Committee	None	Municipal Wide	Opex	Opex	Agenda, Attendance

Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :							<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives							<p>To ensure that institutional arrangements are transparent, efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>									
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 Annual target	Reviewed 2025/26 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
2025/26		ee meetings coordinated	meetings	meetings coordinated	meetings coordinated		meeting coordinated	meeting coordinated	meeting coordinated		meeting coordinated		Chief Audit Executive			register and Minutes
MMO P-032-2025/26	Internal Audit	Percentage of Special Audit committee meetings coordinated	Coordination of Special Audit Committee meetings	New Indicator	100% of Special Audit Committee meetings coordinated	None	100% of Special Audit Committee meetings coordinated	100% of Special Audit Committee meetings coordinated	100% of Special Audit Committee meetings coordinated	None	100% of Special Audit Committee meetings coordinated	None	Municipal Wide Chief Audit Executive	Opex	Opex	Agenda, Attendance register and Minutes
MMO P-033-2025/26		Percentage of performance assessment for employees below	Review of the performance assessments for employees	New indicator	100% review of performance assessments for employees below section	None	No target	No target	100% review of performance assessments for employees	None	No target	None	Municipal Wide Chief Audit Executive	Opex	Opex	Performance assessment report

Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :							<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives							<p>To ensure that institutional arrangements are transparent, efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>									
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 Annual target	Reviewed 2025/26 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
		section 54/56 managers reviewed	below section 54/56 managers		54/56 managers				ees below section 54/56 managers							
MMO P-034-2025/26		Number of internal audit reports compiled	Compilation of Internal audit reports	5 internal audit reports compiled	6 internal audit reports compiled	None	No target	1 internal audit report compiled	3 internal audit reports compiled	None	2 internal audit reports compiled	None	Municipal Wide Chief Audit Executive	Opex	Opex	Approved Internal audit reports
MMO P-035-2025/26	Internal Audit	Number of Risk-based audit plans compiled	Compilation of Risk-based audit plan	1 Risk-based audit plans compiled	1 Risk-based audit plan compiled	None	No Target	No Target	No Target	None	1 Risk-based audit plan compiled	None	Municipal Wide Chief Audit Executive	Opex	Opex	Approved Risk based plans. AC Minutes
MMO P-036-		Number of Annual	Review of the 2024/2	1 2022/2023 Annual	1 2024/2025 Annual	None	No Target	Not Target	1 Annual Report	None	No target	None	Municipal Wide	Opex	Opex	2024/25 Assessment

Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :							<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives							<p>To ensure that institutional arrangements are transparent, efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>									
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 Annual target	Reviewed 2025/26 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
2025/26		Reports reviewed	5 Annual Report	Report reviewed	Report reviewed				reviewed				Chief Audit Executive			report for Annual report
MMO P-037-2025/26		Number of Annual Performance Reports reviewed	Review of the 2024/25 Annual Performance Report	1 Annual Performance Report reviewed	1 2024/25 Annual Performance Report reviewed	None	1 Annual Performance Report reviewed	No Target	No Target	None	No Target	None	Municipal Wide Chief Audit Executive	Opex	Opex	2024/25 Assessment report for Annual performance report
MMO P-038-2025/26		Number of Annual Financial Statement (AFS) reviewed	Review of the 2024/25 AFS	1 2023/2024 Annual Financial Statements (AFS) reviewed	1 2024/2025 Annual Financial Statements (AFS) reviewed	None	1 Annual Financial Statements (AFS) reviewed	No Target	No Target	None	No Target	None	Municipal Wide Chief Audit Executive	Opex	Opex	2024/25 Assessment report for Annual financial statement

Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :							<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives							<p>To ensure that institutional arrangements are transparent, efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>									
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 Annual target	Reviewed 2025/26 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
MMO P-039-2025/26	Internal Audit	Number of Audit Action Plans developed	Development of Audit action plans on issues raised by Internal Audit and Auditor General	2 Audit Action Plans developed	2 Audit Action Plans developed	None	No Target	2 Audit Action Plans developed	Not target	None	No Target	None	Municipal Wide  Chief Audit Executive	Opex	Opex	2024/25 external audit action plan. 2025/26 internal audit action plan.
MMO P-040-2025/26	Risk Management	Number of strategic risk assessments conducted	2025/2026 Strategic Risk Assessment	1 2024/2025 strategic risk assessment	1 2025/2026 strategic risk assessment	None	No Target	No Target	No Target	None	1 2025/2026 strategic risk assessment	None	Municipal Wide  Risk Officer	Opex	Opex	Approved Strategic Risk Register 2023/2024

Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :							<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives							<p>To ensure that institutional arrangements are transparent, efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>									
No.	Prior ity area (IDP)	Key perfor mance indicat or	Proje ct Name	Baselin e	2025/26 Annual target	Review ed 2025/26 Annual target	Quart er 1 target	Quart er 2 target	Quart er 3 target	Revie wed Quart er 3 target	Quart er 4 Target	Reviewe d Quart er 4 Target	Location of project / Respons ibility	2025/20 26 Annual Budget R	Review ed 2025/20 26 Annual Budget R	Means of verification
				conducted	conducted						conducted					
MMO P- 041- 2025/ 26	Risk Management	Number of Compliance Registers compiled	Compilation of compliance registers	4 compliance registers compiled	4 compliance registers compiled	None	1 compliance register compiled	1 compliance register compiled	1 compliance register compiled	None	1 compliance register compiled	None	Municipal Wide  Risk Officer	Opex	Opex	Compliance Registers
MMO P- 042- 2025/ 26	Risk Management	Percent age of declared Gifts recorded	Recording of Declared Gifts by Employees	100% of declared Gifts recorded	100% of declared Gifts recorded	None	100% of declared Gifts recorded	100% of declared Gifts recorded	100% of declared Gifts recorded	None	100% of declared Gifts recorded	None	Municipal Wide  Risk Officer	Opex	Opex	Updated Gift Register
MMO P- 043- 2025/ 26	Risk Management	Number of Councilors' whose properties	Valuation of Councilors' Properties and assets	32 Councilors properties and assets	32 Councilors properties and assets	Project Discontinued due to budget constraints	No Target	No Target	Advertisement and Appointment of Service	None	32 Councilors' properties and assets	No Target	Municipal Wide  Risk Officer	Opex	Opex	Advert, Order, Property Valuation Report

Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :							<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives							<p>To ensure that institutional arrangements are transparent, efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>									
No.	Prior area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 Annual target	Reviewed 2025/26 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
		es and assets Valuated for insurance coverage	Assets for insurance coverage	Valuated for insurance coverage	Valuated for insurance coverage				Provide r for Valuation of 32Councilors' Properties and assets		Valuated for insurance coverage					
MMO P-044-2025/26	<b>Risk Management</b>	Number of Operational Risk Assessments conducted	Conduct 2025/26 Operational risk assessment	1 Operational risk assessment conducted 2023/24	1 Operational risk assessment conducted 2024/2025	None	1 Operational risk assessment conducted 2024/2025	No Target	No Target	None	No target	None	Municipal Wide Risk Officer	Opex	Opex	Approved Operational Risk Register

Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :							<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives							<p>To ensure that institutional arrangements are transparent, efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>									
No.	Prior ity area (IDP)	Key perfor mance indicat or	Proje ct Name	Baselin e	2025/26 Annual target	Review ed 2025/26 Annual target	Quart er 1 target	Quart er 2 target	Quart er 3 target	Revie wed Quart er 3 target	Quart er 4 Target	Reviewe d Quart er 4 Target	Location of project / Respons ibility	2025/20 26 Annual Budget R	Review ed 2025/20 26 Annual Budget R	Means of verification
MMO P- 045- 2025/ 26	Risk Management	Percent age of employe es who signed Declarat ion of Interest forms	Signing of Declar ation of Interest forms	100% of employe es who signed Declarati on of Interest	100% of employe es who signed Declarati on of Interest	None	100% of employe es who signed Declarati on of Interest	100% of employe es who signed Declarati on of Interest	100% of employe es who signed Declarati on of Interest	None	100% of employe es who signed Declarati on of Interest	None	Municipal Wide  Risk Officer	Opex	Opex	Signed declaration of interest forms
MMO P- 046- 2025/ 26	Risk Management	Percent age of Insuranc e claims process ed	Proces sing of Insuran ce claims	100% of insuranc e claims processe d	100% of insuranc e claims processe d	None	100% of insuranc e claims processe d	100% of insuran ce claims process ed	100% of insuran ce claims process ed	None	100% of insuran ce claims process ed	None	Municipal Wide  Risk Officer	Opex	Opex	Signed Insurance Claims register, Approved claim forms
MMO P- 047- 2025/ 26	Risk Management	Number of Fraud Awaren ess Campai gns conduct ed	Coordi nation of Fraud Aware ness Campai gns	1 Fraud Awaren ess Campai gns conduct ed	1 Fraud Awaren ess Campai gns conduct ed	None	No Target	No Target	No target	None	1 Fraud Awaren ess Campai gn conduct ed	None	Municipal Wide  Risk Officer	Opex	Opex	Attendance registers, Invitations

Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :							<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives							<p>To ensure that institutional arrangements are transparent, efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>									
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 Annual target	Reviewed 2025/26 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
MMO P-048-2025/26	Risk Management	Number of Security assessments conducted in all Municipal Buildings	Conducting of Security Assessments in all Municipal Buildings	4 Security assessments conducted in all municipal buildings	4 Security assessments conducted in all Municipal buildings	None	1 Security Assessments conducted in all Municipal buildings	1 Security Assessments conducted in all Municipal buildings	1 Security Assessments conducted in all Municipal buildings	None	1 Security Assessments conducted in all Municipal buildings	None	Municipal Wide Risk Officer	Opex	Opex	Approved Security Assessment reports
MMO P-049-2025/26	Risk Management	Percentage of meetings coordinated for Financial Misconduct Board	Coordination of Financial Misconduct Board meetings as and when	100% Financial Misconduct meetings coordinated as and when required	100% Financial Misconduct meetings coordinated as and when required	None	100% Financial Misconduct meetings coordinated as and when required	100% Financial Misconduct meetings coordinated as and when required	100% Financial Misconduct meetings coordinated as and when required	None	100% Financial Misconduct meetings coordinated as and when required	None	Municipal Wide Risk Officer	Opex	Opex	Minutes, Attendance register

Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :							<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives							<p>To ensure that institutional arrangements are transparent, efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>									
No.	Prior ity area (IDP)	Key perfor mance indicat or	Proje ct Name	Baselin e	2025/26 Annual target	Review ed 2025/26 Annual target	Quart er 1 target	Quart er 2 target	Quart er 3 target	Revie wed Quart er 3 target	Quart er 4 Target	Reviewe d Quart er 4 Target	Location of project / Respons ibility	2025/20 26 Annual Budget R	Review ed 2025/20 26 Annual Budget R	Means of verification
			require d													
MMO P- 050- 2025/ 26	Mayoral Outreach	Number of Mayoral outreach program mes coordinat ed	Coordi nation of Mayora l Outreach program mes	2 Mayoral Outreach program mes coordinat ed	2 Mayoral Outreach program mes coordinat ed	None	No Target	1 Mayora l Outrea ch progra mme coordin ated	No target	None	1 Mayora l Outrea ch progra mme coordin ated	None	Municipal Wide  Manager: ES	Opex	Opex	Mayoral Report
MMO P- 051- 2025/ 26	Management Committee meetings	Number of Senior Managem ent committe e meeting s coordinat ed	Coordi nation of Senior Managem ent Committe e meeting s	08 Senior Managem ent committe e meetings coordinat ed	08 Senior Managem ent committe e meetings coordinat ed	None	2 Senior Managem ent committe e meetings coordinat ed	2 Senior Managem ent committe e meetin gs coordin ated	2 Senior Managem ent committe e meetin gs coordin ated	None	2 Senior Managem ent committe e meetin gs coordin ated	None	Municipal Wide  Manager: ES	Opex	Opex	Minutes  Attendance register

Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :							<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives							<p>To ensure that institutional arrangements are transparent, efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>									
No.	Prior ity area (IDP)	Key perfor mance indicat or	Proje ct Name	Baselin e	2025/26 Annual target	Review ed 2025/26 Annual target	Quart er 1 target	Quart er 2 target	Quart er 3 target	Revie wed Quart er 3 target	Quart er 4 Target	Reviewe d Quart er 4 Target	Location of project / Respons ibility	2025/20 26 Annual Budget R	Review ed 2025/20 26 Annual Budget R	Means of verification
MMO P- 052- 2025/ 26		Number of Extende d Manage ment Committee meeting s	Coordi nation of Extend ed Manag ement Committee meetin gs	08 Extended Manage ment committe e meetings coordinat ed	08 Extended Manage ment committe e meetings coordinat ed	None	2 Extended Manage ment committe e meetings coordinat ed	2 Extend ed Manag ement committe e meetin gs coordinat ed	2 Extend ed Manag ement committe e meetin gs coordinat ed	None	2 Extend ed Manag ement committe e meetin gs coordinat ed	None	Municipal Wide  Manager: ES	Opex	Opex	Minutes  Attendance register
MMO P- 053- 2025/ 26	Policy Reviews	Number of policy reviews coordinat ed	Coordi nation of Policy Review s	02 policy reviews coordinat ed	2 policy reviews coordinat ed	None	No target	No target	No Target	None	1 policy review coordinat ed	None	Municipal Wide  Manager: ES	Opex	Opex	Council Resolution

Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :							<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives							<p>To ensure that institutional arrangements are transparent, efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>									
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 Annual target	Reviewed 2025/26 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
MMO P-054-2025/26	Special focus	Number of Ward Aids Council meetings Coordinated	Coordination of Ward Aids Council meetings	4 Ward Aids Council meetings coordinated	4 Ward Aids Council meetings coordinated	None	1 Ward Aids Council meeting coordinated	1 Ward Aids Council meeting coordinated	1 Ward Aids Council meeting coordinated	None	1 Ward Aids Council meeting coordinated	None	Municipal Wide Special Focus	Opex	Opex	Attendance register, Minutes
MMO P-055-2025/26		Number of Local Aids Council M & E meetings Coordinated	Coordination of Local Aids Council M & E meetings	4 Local Aids Council M & E meetings Coordinated	4 Local Aids Council M & E meetings Coordinated	None	1 Local Aids Council M & E meeting Coordinated	1 Local Aids Council M & E meeting Coordinated	1 Local Aids Council M & E meeting Coordinated	None	1 Local Aids Council M & E meeting Coordinated	None	Municipal Wide Special Focus	Opex	Opex	Attendance Register, Minutes
MMO P-056-2025/26	Communications	Percentage of documents updated on municipal website	Updating of Municipal Website	100% documents updated on municipal website	100% documents updated on municipal website	None	100% documents updated on municipal website	100% documents updated on municipal website	100% documents updated on municipal website	None	100% documents updated on municipal website	None	Municipal Wide Communications	Opex	Opex	Signed Website register

Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :							<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives							<p>To ensure that institutional arrangements are transparent, efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>									
No.	Prior ity area (IDP)	Key perfor mance indicat or	Proje ct Name	Baselin e	2025/26 Annual target	Review ed 2025/26 Annual target	Quart er 1 target	Quart er 2 target	Quart er 3 target	Revie wed Quart er 3 target	Quart er 4 Target	Reviewe d Quart er 4 Target	Location of project / Respons ibility	2025/20 26 Annual Budget R	Review ed 2025/20 26 Annual Budget R	Means of verification
		al website						al website	al website		al website					
MMO P- 057- 2025/ 26	Communi cations	Percent age of media enquirie s respond ed	Respo nse to Media enquiri es	100% media enquiries responde d	100% media enquiries responde d	None	100% media enquiries responde d	100% media enquiri es respon ded	100% media enquiri es respon ded	None	100% media enquiri es respon ded	None	Municipal Wide  Communi cations	Opex	Opex	press releases
MMO P- 058- 2025/ 26	Communi cations	Percent age of municip al activities and notices publiciz ed	Publica tion of Municip al Activiti es and Notices	100% municipal activities and notices publicize d	100% municipal activities and notices publicize d	None	100% municipal activities and notices publicize d	100% municip al activitie s and notices publiciz ed	100% municip al activitie s and notices publiciz ed	None	100% municip al activitie s and notices publiciz ed	None	Municipal Wide  Communi cations	R 224 460	Opex	Order, Copy of Advert/Notice

Key Performance Area (KPA) 5:							GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :							<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>									
Key Strategic Organizational Objectives							<p>To ensure that institutional arrangements are transparent, efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>									
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 Annual target	Reviewed 2025/26 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
MMO P-059-2025/26	PMS	Number of Performance assessments conducted	Assessment of employees	2 Performance assessments conducted	2 Performance assessments conducted	None	No target	No Target	1x Annual Performance Assessment conducted	None	1x Midyear Performance Assessment conducted	None	Municipal Wide Manager: ES	Opex	Opex	Performance assessment reports, Individual Score sheet
MMO P-060-2025/26	PMS	100% of Employees assessments moderated	Moderation of employee assessment	100% employees assessments moderated	100% employees assessments moderated	None	No target	No Target	100% Annual Performance Assessment moderated	None	No Target	None	Municipal Wide Manager: ES	Opex	Opex	Departmental moderation report, Individual Score Sheet

## 5.6 CORPORATE SERVICES

Key Performance Area (KPA) 6:					Municipal Transformation and Organizational Development											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Administrative and financial capacity											
Key Strategic Organizational Objectives					Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
COR P-001-2025/26	Administration	Number of Guardrooms constructed	Construction of guardrooms	New indicator	8 guardrooms constructed	05 guardrooms constructed	Approved specification and Advertisement for construction of 8 guardrooms	Appointment of a service provider for construction of 8 guardrooms	8 guardrooms constructed	Approved specification and Advertisement for construction of 05 guardrooms	No Target	Appointment of a service provider for construction of 05 guardrooms	Municipal wide Manager: Admin	600 000	None	Approved specification, Advertisement, Appointment letter, SLA, progress reports, completion certificates

Key Performance Area (KPA) 6:					Municipal Transformation and Organizational Development											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Administrative and financial capacity											
Key Strategic Organizational Objectives					Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
COR P-002-2025/2026	Administration	Number of Carports constructed	Construction of carports	New Indicator	10 Carports constructed in municipal premises	Project Discontinued due to budget constraints	Approved specification and Advertisement for construction of 10 carports	Appointment of a service provider for construction of 10 carports	10 Carports constructed in municipal premises	No Target	No Target	None	Municipal wide Manager: Admin	300 000	0	Approved specification, Advertisement, SLA, Appointment letter, progress reports, completion certificates
COR P-003-2025/26	ADMINISTRATION	Number of Satellite Offices extended	Extension of Moletji Satellite Office	New indicator	1 Satellite Office extended in Moletji	Project Discontinued due to budget constraints	Approved specification and Advertisement Extension of Moletji Satellite Office	Appointment of service provider for Extension of Moletji Satellite Office	No Target	None	No Target	None	Ward 15 Manager: Admin	1 050 000	0	Approved Specification, Advertisement, Appointment letter, SLA, Progress reports, completion certificate

Key Performance Area (KPA) 6:					Municipal Transformation and Organizational Development											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Administrative and financial capacity											
Key Strategic Organizational Objectives					Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
COR P-004-2025/2026		Number of Municipal vehicles procured	Procurement of municipal Vehicles	New Indicator	3 Municipal vehicles procured	2 Municipal vehicles procured	Approved specification and advertisement for procurement of municipal fleet	Appointment of a service provider for procurement of 3 municipal vehicles	3 Municipal vehicles procured	Approved specification and advertisement for procurement of municipal fleet	No Target	Appointment of a service provider for procurement of 2 municipal vehicles	Municipal Wide Manager: Admin	1 500 000	None	Approved specification, Advertisement, Appointment letter, SLA, Delivery note
COR P-005-2025/2026		Number of Ward Committee conference coordinated	Coordination of Ward committee conference	New Indicator	1 Ward Committee conference coordinated	None	Preparation and signing of Concept document	1 Ward Committee conference coordinated	No Target	None	No Target	None	Municipal Wide Manager Council Support	1 000 000	500 000	Concept document, Attendance registers, Ward Committee conference Report

Key Performance Area (KPA) 6:					Municipal Transformation and Organizational Development											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Administrative and financial capacity											
Key Strategic Organizational Objectives					Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
COR P-006-2025/2026	ICT	Percentage of required ICT equipment procured	Procurement of required ICT equipment	100% of required ICT equipment procured	100% of required ICT equipment procured	Project Discontinued due to Budget constraints	100% of required ICT equipment procured	100% of required ICT equipment procured	No Target	None	No Target	None	Municipal Wide Manager: ICT	800 000	129 000	Approved Specification, Advertisement, appointment letter, SLA, delivery notes
COR P-007-2025/26		Percentage of Office furniture procured	Procurement of Office furniture	100% of Office furniture procured	100% of Office furniture procured	None	No Target	No Target	100% of Office furniture procured	None	No Target	None	Municipal Wide Manager: Admin	250 000	None	Advertisement, Purchase Order, Delivery note
COR POP-001-2025/26	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	83% Internal Audit Queries addressed	100% Internal Audit Queries addressed	None	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	None	100% Internal Audit Queries addressed	None	Municipal Wide Senior Manager	Opex	Opex	Updated Internal audit action plan

<b>Key Performance Area (KPA) 6:</b>					<b>Municipal Transformation and Organizational Development</b>											
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>					• <b>Administrative and financial capacity</b>											
<b>Key Strategic Organizational Objectives</b>					Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
COR POP-002-2025/26	<b>Audit Action Plan</b>	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	92% AG Action plan implemented	100% AG Action plan implemented	None	No Target	No Target	50% AG Action plan implemented	None	100% AG Action plan implemented	None	Municipal Wide Senior Manager	Opex	Opex	Updated AG Action Plan
COR POP-003-2025/26	<b>Risk Management</b>	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	None	Municipal Wide Senior Manager	Opex	Opex	Risk register

Key Performance Area (KPA) 6:					Municipal Transformation and Organizational Development											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Administrative and financial capacity											
Key Strategic Organizational Objectives					Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	ReviewedQuarter 3 target	Quarter 4 Target	ReviewedQuarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed2025/2026 Annual Budget R	Means of verification
COR POP-004-2025/26	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolution	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	Municipal Wide Senior Manager	Opex	Opex	Updated Council Resolution register
COR POP-005-2025/26	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolution	57% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	None	Municipal Wide Senior Manager	Opex	Opex	Updated Audit Committee resolution register

Key Performance Area (KPA) 6:					Municipal Transformation and Organizational Development											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Administrative and financial capacity											
Key Strategic Organizational Objectives					Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
CORP OP-006-2025/26	Administration	Number of payments approved for security service providers	payments for service provider for Provision of Security services	24 payments approved for security service providers	12 payments approved for security service providers	None	3 payments approved for security service provider	3 payments approved for security service provider	3 payments approved for security service provider	None	3 payments approved for security service provider	None	Municipal Wide Manager: Admin	Opex	Opex	Monthly Invoices
CORP OP-040-2025/26		Number of municipal buildings deployed with security personnel	Provision of security services	Provision of 24/7 security services in 23 municipal buildings	Provision of 24/7 security services in municipal buildings	None	Provision of 24/7 security services in municipal buildings	Provision of 24/7 security services in municipal buildings	Provision of 24/7 security services in municipal buildings	None	Provision of 24/7 security services in municipal buildings	None	Municipal Wide Manager: Admin	Opex	Opex	Quarterly Security reports

<b>Key Performance Area (KPA) 6:</b>					<b>Municipal Transformation and Organizational Development</b>											
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
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IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	ReviewedQuarter 3 target	Quarter 4 Target	ReviewedQuarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed2025/2026 Annual Budget R	Means of verification
CORP OP-007-2025/26		Percentage of employees provided with personal protective equipment (PPE)	Provision of PPE to Municipal Employees as and when requested	100% of employees provided with PPE as requested	100% of employees provided with PPE as requested	None	100% of employees provided with PPE as requested	100% of employees provided with PPE as requested	100% of employees provided with PPE as requested	None	100% of employees provided with PPE as requested	None	Municipal Wide Manager : Admin	Opex	Opex	PPE size register, PPE Allocation register

<b>Key Performance Area (KPA) 6:</b>					<b>Municipal Transformation and Organizational Development</b>											
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IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	ReviewedQuarter 3 target	Quarter 4 Target	ReviewedQuarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed2025/2026 Annual Budget R	Means of verification
CORP OP-008-2025/26	Administration	Percentage of air conditioners repaired, serviced & Maintained as and when required	Repair, Service and maintenance of air conditioners as and when required	100% of air conditioners repaired, serviced and maintained as and when required	100% of air conditioners repaired, serviced and maintained as and when required	None	100% of air conditioners repaired, serviced and maintained as and when required	100% of air conditioners repaired, serviced and maintained as and when required	100% of air conditioner repaired, serviced and maintained	None	100% of air conditioner repaired, serviced and maintained	None	Municipal Wide Manager: Admin	Opex	Opex	Approved Specification, Appointment Letter / Order, Job Cards

<b>Key Performance Area (KPA) 6:</b>					<b>Municipal Transformation and Organizational Development</b>											
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>					• <b>Administrative and financial capacity</b>											
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IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
CORP OP-009-2025/26		Number of Thusong Services Centres (TSC) meetings coordinated & statistics coordinated	Coordination quarterly meetings of Thusong Service Centres	4 Thusong Services Centres (TSC) meetings coordinated & statistics coordinated	4 Thusong Services Centres (TSC) meetings coordinated & statistics coordinated	None	1 Thusong Services Centres (TSC) meetings coordinated & statistics coordinated	1 Thusong Services Centres (TSC) meetings coordinated & statistics coordinated	1 Thusong Services Centres (TSC) meetings coordinated & statistics coordinated	None	1 Thusong Services Centres (TSC) meetings coordinated & statistics coordinated	None	Municipal Wide Manager: Admin	Opex	Opex	Quarterly Minutes attendance Register / Statistics report
CORP OP-0010-2025/26		Number of Batho Pele meetings coordinated	Coordination of Batho Pele quarterly Meetings	4 Batho pele meetings coordinated	4 Batho pele meetings coordinated	None	1 Batho pele meetings coordinated	1 Batho pele meetings coordinated	1 Batho pele meetings coordinated	None	1 Batho pele meetings coordinated	None	Municipal Wide Manager: Admin	Opex	Opex	Quarterly Minutes Attendance Register

Key Performance Area (KPA) 6:					Municipal Transformation and Organizational Development											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
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Key Strategic Organizational Objectives					Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
CORP OP-0011-2025/26		Number of Quarterly fuel consumption reports compiled for Municipal vehicles	Compilation of quarterly fuel consumption reports	New Indicator	4 fuel consumption reports compiled	None	1 fuel consumption reports compiled	1 fuel consumption reports compiled	1 fuel consumption reports compiled	None	1 fuel consumption reports compiled	None	Municipal Wide Manager: Admin	Opex	Opex	Quarterly fuel consumption reports
CORP OP-0012-2025/26	Human Resource management	Number of Training Committee meetings coordinated	Coordination of Training Committee meetings	New Indicator	4 Training Committee meetings coordinated	None	1 Training Committee meeting coordinated	1 Training Committee meeting coordinated	1 Training Committee meeting coordinated	None	1 Training Committee meeting coordinated	None	Municipal wide Manager: HR	Opex	Opex	Attendance registers Minutes

Key Performance Area (KPA) 6:					Municipal Transformation and Organizational Development											
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IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	ReviewedQuarter 3 target	Quarter 4 Target	ReviewedQuarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed2025/2026 Annual Budget R	Means of verification
CORP OP-0013-2025/26		Number of OHS Committee meetings coordinated	Coordination of OHS committee meetings	New Indicator	4 OHS Committee meetings coordinated	None	1 OHS Committee meeting coordinated	1 OHS Committee meeting coordinated	1 OHS Committee meeting coordinated	None	1 OHS Committee meeting coordinated	None	Municipal wide Manager : HR	Opex	Opex	Attendance registers Minutes
CORP OP-0014-2025/26		Number of Inspections coordinated at Municipal buildings for compliance to OHS	Inspections of Municipal buildings for OHS compliance	New Indicator	4 Inspections coordinated at Municipal Buildings for compliance with OHS	None	1 Inspection coordinated at Municipal Buildings for compliance with OHS	1 Inspection coordinated at Municipal Buildings for compliance with OHS	1 Inspection coordinated at Municipal Buildings for compliance with OHS	None	1 Inspection coordinated at Municipal Buildings for compliance with OHS	None	Municipal wide Manager : HR	Opex	Opex	OHS inspection report

<b>Key Performance Area (KPA) 6:</b>					<b>Municipal Transformation and Organizational Development</b>											
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
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IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
CORP OP-0015-2025/26	Human Resource Management	Number of fire extinguishers serviced in Municipal buildings and vehicles	Service and Maintenance of fire extinguishers in Municipal buildings and vehicles	30 fire extinguishers serviced and maintained	30 fire extinguishers serviced and maintained in Municipal buildings and vehicles	None	Approved Specification and Advertisement	Appointment of a Service Provider and service and maintenance of fire extinguishers in municipal buildings and vehicles	No Target	None	No target	None	Municipal wide Manager : HR	Opex	Opex	Purchase Order Delivery note

<b>Key Performance Area (KPA) 6:</b>					<b>Municipal Transformation and Organizational Development</b>											
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
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IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
CORP OP-0016-2025/26		Number of Employment Equity committee meetings coordinated	Coordination of Employment Equity committee meetings	4 Employment Equity Committee meetings coordinated	4 Employment Equity Committee meetings coordinated	None	1 Employment Equity Committee meeting coordinated	1 Employment Equity Committee meeting coordinated	1 Employment Equity Committee meeting coordinated	None	1 Employment Equity Committee meeting coordinated	None	Municipal wide Manager : HR	Opex	Opex	Attendance registers Minutes
CORP OP-0019-2025/26		Percentage of employee benefits coordinated	Coordination of Employee benefits	100% of Employee benefits coordinated	100% of Employee benefits coordinated	None	100% of Employee benefits coordinated	100% of Employee benefits coordinated	100% of Employee benefits coordinated	100% of Employee benefits coordinated	None	100% of Employee benefits coordinated	None	Municipal wide Manager : HR	Opex	Opex

Key Performance Area (KPA) 6:					Municipal Transformation and Organizational Development											
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IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
CORP OP-0020-2025/26		Number of Employee Leave Provisions compiled	Compilation of quarterly leave provisions	4 Quarterly leave provisions compiled	4 Quarterly leave provisions compiled	None	1 quarterly leave provision compiled	1 quarterly leave provision compiled	1 quarterly leave provision compiled	None	1 quarterly leave provision compiled	None	Municipal wide Manager : HR	Opex	Opex	Leave provision report
CORP OP-0021-2025/26	Human Resource Management	Percentage of required Employee Assistance programmes coordinated	Coordination of required Employee Assistance Programmes	100% of required Employee Assistance Programmes coordinated	100% of required Employee Assistance Programmes coordinated	None	100% of required Employee Assistance Programmes coordinated	100% of required Employee Assistance Programmes coordinated	100% of required Employee Assistance Programmes coordinated	None	100% of required Employee Assistance Programmes coordinated	None	Municipal wide Manager : HR	Opex	Opex	Employee Assistance reports

Key Performance Area (KPA) 6:					Municipal Transformation and Organizational Development											
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CORP OP-0022-2025/26		Percentage of HR related policies compiled and submitted to council	Compilation of HR related policies and Procedures	100% of HR related policies and Procedures	100% of HR related policies and Procedures	None	No Target	No Target	100% of draft policies compiled and submitted to Council	None	100% of final policies compiled and submitted to Council	None	Municipal wide Manager : HR	Opex	Opex	Approved Policies Council resolution
CORP OP-0023-2025/26		Percentage coordination of recruitment for vacant positions	Coordination of recruitment for vacant positions	100% coordination of recruitment for vacant positions	100% coordination of recruitment for vacant positions	None	100% coordination of recruitment for vacant positions	100% coordination of recruitment for vacant positions	100% coordination of recruitment for vacant positions	None	100% coordination of recruitment for vacant positions	None	Municipal wide Manager : HR	Opex	Opex	Recruitment reports

<b>Key Performance Area (KPA) 6:</b>					<b>Municipal Transformation and Organizational Development</b>											
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
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<b>Key Strategic Organizational Objectives</b>					<p>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees</p> <p>Ensure administrative support to municipal units through continuous institutional development and innovation</p>											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
CORP OP-0024-2025/26		Number of Employment Equity Reports (EEP) developed and submitted to DoEL	Development and Submission of Employment Equity Report	1 employment Equity report developed and submitted to DoEL	1 employment Equity report developed and submitted to DoEL	None	No target	1 employment Equity report developed and submitted to DoEL	No Target	None	No Target	None	Municipal wide Manager : HR	Opex	Opex	Employment Equity Report submitted to DoEL
CORP OP-0025-2025/26	<b>Council Support</b>	Number of MPAC oversight meetings coordinated	Coordination of MPAC oversight Meetings	5 MPAC Oversight meetings coordinated	4 MPAC oversight meetings coordinated	None	1 MPAC oversight meeting coordinated	1 MPAC oversight meeting coordinated	1 MPAC oversight meeting coordinated	None	1 MPAC oversight meeting coordinated	None	Municipal Wide Manager : Council Support	Opex	Opex	Attendance register, Minutes

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CORP OP-0026-2025/26		Number of MPAC project visits coordinated	Coordination of MPAC Project Visits	7 MPAC Project visits coordinated	7 MPAC Project visits coordinated	None	1 MPAC Project visit coordinated	2 MPAC Project visit coordinated	2 MPAC Project visit coordinated	None	2 MPAC Project visit coordinated	None	Municipal Wide Manager : Council Support	Opex	Opex	Attendance registers and Project visit reports
CORP OP-0027-2025/26		Number of Ethics Committee meetings coordinated	Coordination of Ethics Committee Meetings	4 ethics committee meetings coordinated	4 ethics committee meetings coordinated	None	1 ethics committee meeting coordinated	1 ethics committee meeting coordinated	1 ethics committee meeting coordinated	None	1 ethics committee meeting coordinated	None	Municipal Wide Manager : Council Support	Opex	Opex	Attendance register and Minutes.

<b>Key Performance Area (KPA) 6:</b>					<b>Municipal Transformation and Organizational Development</b>											
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CORP OP-0028-2025/26		Number of Ward Service Delivery Feedback Meetings	Ward Service Delivery Feedback Meetings	64 service delivery feedback meetings coordinated	192 service delivery feedback meetings coordinated	None	48 service delivery feedback meetings coordinated	48 service delivery feedback meetings coordinated	48 service delivery feedback meetings coordinated	None	48 service delivery feedback meetings coordinated	None	Municipal Wide Manager : Council Support	Opex	Opex	Attendance registers, consolidated minutes

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CORP OP-0029-2025/26	Council Support	Number of Ordinary Council meetings coordinated in line with Corporate Calendar	Coordination of Ordinary Council meetings in line with Corporate Calendar	7 ordinary Council meetings coordinated in line with Corporate Calendar	7 ordinary Council meetings coordinated in line with Corporate Calendar	None	2 ordinary Council meeting coordinated in line with Corporate Calendar	1 Ordinary Council meeting coordinated in line with Corporate Calendar	3 ordinary Council meeting coordinated in line with Corporate Calendar	None	1 ordinary Council meeting coordinated in line with Corporate Calendar	None	Municipal Wide Manager : Council Support	Opex	Opex	Attendance register, minutes and Agenda
CORP OP-0030-2025/26		Percentage of Special Council meetings coordinated	Coordination of Special Council meetings	100% of Special Council meetings coordinated	100% of Special Council meetings coordinated	None	100% of Special Council meetings coordinated	100% of Special Council meetings coordinated	100% of Special Council meetings coordinated	None	100% of Special Council meetings coordinated	None	Municipal Wide Manager : Council Support	Opex	Opex	Attendance register, minutes and Agenda

Key Performance Area (KPA) 6:					Municipal Transformation and Organizational Development											
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CORP OP-0031-2025/26		Number of Ordinary Executive committee meetings coordinated in line with Corporate Calendar	Coordination of Ordinary Executive committee meetings in line with Corporate Calendar	7 Ordinary Exco meetings coordinated	7 Ordinary Exco meetings coordinated in line with Corporate calendar	None	2 Ordinary Exco meetings coordinated in line with Corporate calendar	2 Ordinary Exco meetings coordinated in line with Corporate calendar	3 Ordinary Exco meetings coordinated in line with Corporate calendar	None	1 Ordinary Exco meetings coordinated in line with Corporate calendar	None	Municipal Wide Manager : Council Support	Opex	Opex	Attendance register, minutes and Agenda

Key Performance Area (KPA) 6:					Municipal Transformation and Organizational Development											
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CORP OP-0032-2025/26		Percentage of Special Executive committee meetings coordinated	Coordination of Special Executive committee (Exco) meetings	100% of Special Exco meetings coordinated	100% of Special Exco meetings coordinated	None	100% of Special Exco meetings coordinated	100% of Special Exco meetings coordinated	100% of Special Exco meetings coordinated	None	100% of Special Exco meetings coordinated	None	Municipal Wide Manager : Council Support	Opex	Opex	Attendance register, minutes and Agenda
CORP OP-0033-2025/26	ICT	Number of ICT Steering Committee meetings coordinated	Coordination of ICT Steering Committee meetings	4 ICT Steering Committee meetings coordinated	4 ICT Steering Committee meetings coordinated	None	1 ICT Steering Committee meeting coordinated	1 ICT Steering Committee meeting coordinated	1 ICT Steering Committee meeting coordinated	None	1 ICT Steering Committee meeting coordinated	None	Municipal Wide Manager : ICT	Opex	Opex	Attendance register, minutes

<b>Key Performance Area (KPA) 6:</b>					<b>Municipal Transformation and Organizational Development</b>											
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<b>Key Strategic Organizational Objectives</b>					Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
CORP OP-0034-2025/26	ICT	Number of ICT systems licenses renewed	Renewal of ICT systems licenses	5x ICT system licenses renewed (Microsoft, Symantec license, Solar, teammate, and Payday licenses are in place)	5x ICT system licenses renewed (Microsoft, Symantec license, Solar, teammate and Payday licenses are in place)	None	2 ICT system Licenses renewed ( Payday and Solar, license)	No Target	2 ICT system Licenses renewed (Symantec, and Microsoft licenses)	None	1 ICT system License renewed teammate)	None	Municipal Wide Manager : ICT	Opex	Opex	Purchase orders, Invoices

<b>Key Performance Area (KPA) 6:</b>					<b>Municipal Transformation and Organizational Development</b>											
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>					• <b>Administrative and financial capacity</b>											
<b>Key Strategic Organizational Objectives</b>					Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
CORP OP-0035-2025/26	ICT	Percentage of SLA meetings coordinated with all ICT Service Providers	Coordination of SLA Meetings with all ICT Service Providers	100% of SLA meetings coordinated with all ICT Service Providers	100% of SLA meetings coordinated with all ICT Service Providers	None	100% of SLA meetings coordinated with all ICT Service Providers	100% of SLA meetings coordinated with all ICT Service Providers	100% of SLA meetings coordinated with all ICT Service Providers	None	100% of SLA meetings coordinated with all ICT Service Providers	None	Municipal Wide Manager : ICT	Opex	Opex	Attendance registers Minutes
CORP OP-0036-2025/26	ICT	Number of ICT support visits conducted at Municipal premises	ICT Support visits at Municipal premises	New Indicator	8x ICT Support visits conducted at Municipal premises	None	2x ICT Support visits conducted at Municipal premises	2x ICT Support visits conducted at Municipal premises	2x ICT Support visits conducted at Municipal premises	None	2x ICT Support visits conducted at Municipal premises	None	Municipal Wide Manager : ICT	Opex	Opex	ICT Support report Attendance register

Key Performance Area (KPA) 6:					Municipal Transformation and Organizational Development											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					• Administrative and financial capacity											
Key Strategic Organizational Objectives					Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	ReviewedQuarter 3 target	Quarter 4 Target	ReviewedQuarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed2025/2026 Annual Budget R	Means of verification
CORP OP-0037-2025/26		Percentage of support and maintenance for DRP solution	Support and maintenance of DRP Solution	100% Support And Maintenance of DRP Solution	100% Support And Maintenance of DRP Solution	None	100% Support and maintenance of DRP solution	100% Support and maintenance of DRP solution	100% Support and maintenance of DRP solution	None	100% Support and maintenance of DRP solution	None	Municipal Wide Manager : ICT	500 000.00	Opex	Monthly Support and Maintenance Reports
CORP OP-0038-2025/26	PMS	Number of Performance assessment conducted	Assessment of employees	2 Performance assessment conducted	2 Performance assessment conducted	None	No target	No Target	1x Annual Performance Assessment conducted	None	1x Midyear Performance Assessment conducted	None	Municipal Wide Senior Manager	Opex	Opex	Performance assessment reports, Individual Score sheet

<b>Key Performance Area (KPA) 6:</b>					<b>Municipal Transformation and Organizational Development</b>											
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>					• <b>Administrative and financial capacity</b>											
<b>Key Strategic Organizational Objectives</b>					Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Reviewed 2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Reviewed 2025/2026 Annual Budget R	Means of verification
CORP OP-0039-2025/26		Percentage of Employees assessments moderated	Moderation of employee assessment	100% employees assessments moderated	100% employees assessments moderated	None	No target	No Target	100% Annual Performance Assessment moderated	None	No Target	None	Municipal Wide Senior Manager	Opex	Opex	Departmental moderation report, Individual Score Sheet

## 6. APPROVAL

The 2025/2026 Reviewed Departmental Service Delivery and Budget Implementation Plan is hereby approved for implementation.



**MR K.E MAKGATHO**  
**MUNICIPAL MANAGER**

10 – April - 2026

**DATE**