												the quarter)
		Report on fruitless and wasteful expenditure incurred submitted to Council quarterly		Report on fruitless and wasteful expenditure	New KPI	4 Quarterly reports on fruitless and wasteful expenditure incurred submitted to Council by 30 June 2026	1 Quarterly report on fruitless and wasteful expenditure incurred submitted to Council by 30 September 2025	1 Quarterly report on fruitless and wasteful expenditure incurred submitted to Council by 31 December 2025	1 Quarterly report on fruitless and wasteful expenditure incurred submitted to Council by 31 March 2026	1 Quarterly report on fruitless and wasteful expenditure incurred submitted to Council by 30 June 2026	Q1 to Q4 - 1 Report on fruitless and wasteful expenditure incurred submitted to Council quarterly	Report on fruitless and wasteful expenditure incurred and proof of submission to Administration (Copy of submission e-mail/Register book within 10 days after the end of the quarter) and Council Resolution
PRIORITY AREA/PROGRAMME: SUPPLY CHAIN MANAGEMENT												
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination of the review of SCM Policy	Supply Chain Policy (SCM) Reviewed and submitted to Council for approval		Supply Chain Policy (SCM) Reviewed and submitted to Council for approval	1 Supply Chain Policy (SCM) reviewed and approved by Council	Supply Chain Policy (SCM) Reviewed and submitted to Council for approval by 30 June 2026	-	-	Submission of Draft Reviewed Supply Chain Policy (SCM) to Administration by 7 Mach 2026 for processing to serve in Council	Approval of Reviewed Supply Chain Policy (SCM) by Council, 30 June 2026	Q3: Submission of Reviewed Supply Chain Policy (SCM) to Administration by 7 March 2026 to allow for processing in various Committees prior tabling in Council by 31	Q3: Draft Reviewed Supply Chain Policy (SCM) and proof of submission to Administration (Copy of submission e-mail/Register book no later

											March 2026 together with Draft Budget as part of Draft Financial Policies Q4: Approval of Reviewed Supply Chain Policy (SCM) by Council by 30 June 2026	than 07 March 2026), Council Resolution Q4: Approved Reviewed Supply Chain Policy (SCM) (signed by MM) and Council Resolution
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination and Facilitation of contract management	% of Contract/SL As signed in line with tender regulation (within 30 days after receipt of acceptance letter)		100% of Contract/SL As signed in line with tender regulation (within 30 days after receipt of acceptance letter)	0%	100% of Contract/SL As signed in line with tender regulation (within 30 days after receipt of acceptance letter)	100% of Contract/SL As signed in line with tender regulation (within 30 days after receipt of acceptance letter)	100% of Contract/SL As signed in line with tender regulation (within 30 days after receipt of acceptance letter)	100% of Contract/SL As signed in line with tender regulation (within 30 days after receipt of acceptance letter)	100% of Contract/SLAs signed in line with tender regulation (within 30 days after receipt of acceptance letter)	Q1 to Q4: Maintain 100% signing of Contract/SL As signed in line with tender regulation (within 30 days after receipt of acceptance letter)	Q1 to Q4: Contract Management Register signed off by CFO and Signed SLA's
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Coordination and Facilitation of the compilation of Procurement Plan	Number of Institutional Procurement Plans compiled and submitted to Treasury		5 Procurement Plan compiled	0	2 Procurement Plan compiled Annually by 30 June 2026	-	-	1 Institutional Adjusted 2025/26 Procurement Plan in line with Adjusted Budget developed and approved by MM within 14 days after	Submission of Draft 2026/27 Procurement Plan to Treasury by 30 May 2026 2026/27 Procurement Plan approved by MM and submitted to Treasury 14 days after	Q3 - Adjusted 2025/26 Procurement Plan in line with Adjusted Budget approved by MM within 14 days after approval of Adjusted Budget	Q3 - Approved Adjusted 2025/26 PP Q4 - Approved 2026/27 PP Report to Council and Resolution

									approval of Adjustment Budget (Not for submission to Treasury)	approval of the budget	Q4 - 2026/27 Procurement Plan approved by MM and submitted to Council by 30 June 2025	Proof of submission to NT and PT
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Acquisition Management	% of tenders (>R300000) awarded within 90 days after closing date of the bid		100% of tenders (>R300 000) awarded within 90 days of advertisement	70,6% of tenders awarded within 90 days of advertisement	100% of tenders (>R300 000) awarded within 90 days of advertisement	100% of tenders (>R300 000) awarded within 90 days of advertisement	100% of tenders (>R300 000) awarded within 90 days of advertisement	100% of tenders (>R300 000) awarded within 90 days of advertisement	100% of tenders (>R300 000) awarded within 90 days of advertisement	Q1 - Q4: Maintain 100% of awarded tenders (>R300 000) within 90 days of advertisement	Q1-Q4: Tender Advert and appointment letter
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	Facilitation of appointments adjudicated on successful bidders	% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Adjudication Committee		100% on appointment of successful bidders	11,8% Issuing of appointment letters to successful bidders	100% of Issued appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the approved report from the Accounting Officer by 30 June 2026	100% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Accounting Officer	100% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Accounting Officer	100% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Accounting Officer	100% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Accounting Officer	Q1 toQ4 - 100% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Accounting Officer	Q1-Q4: Approved report by AO Appointment letters Receipt register of appointment letters by service providers
	Performance Evaluation on contracted services	% Departmental Reduction of irregular procuremen		Report on institutional irregular expenditure incurred submitted to	0%	4 Quarterly reports on institutional irregular expenditure incurred	1 Quarterly report on institutional irregular expenditure incurred	1 Quarterly report on institutional irregular expenditure incurred	1 Quarterly report on institutional irregular expenditure incurred	1 Quarterly report on institutional irregular expenditure incurred	Q1 - Q4: 1 Quarterly report on institutional irregular expenditure	Q1 -Q4: Quarterly institutional report on irregular

		ts incurred to avoid irregular expenditure on annual basis		Council quarterly		submitted to Council quarterly by 30 June 2026	submitted to Council quarterly by 30 September 2025	submitted to Council quarterly by 31 December 2025	submitted to Council quarterly by 31 March 2026	submitted to Council quarterly by 30 June 2026	incurred submitted to Council quarterly	expenditure incurred submitted to Council and proof of submission to Administration (Copy of submission e-mail/Register book within 10 days after the end of the quarter) and Council Resolution
PRIORITY AREA/ PROGRAMME: DEPARTMENTAL												
Financial management	Facilitation of spending of allocated funds	% of OPEX Allocation/Budget spent		100 % of allocated OPEX Budget spending	91% OPEX Budget spent	100% of allocated OPEX Budget spent by 30 June 2026	20% of allocated OPEX Budget spent by 30 September 2025	50% of allocated OPEX Budget spent by 31 December 2025	75% of allocated OPEX Budget spent by 31 March 2026	100% of allocated OPEX Budget spent by 30 June 2026	Reports of allocated OPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 to Q4: Expenditure Report
Financial management	Facilitation of spending of allocated funds	% of CAPEX Allocation/ Budget spent		100 % of CAPEX allocated spending	11% CAPEX Budget spent	100% of allocated CAPEX Budget spent by 30 June 2026	20% of allocated CAPEX Budget spent by 30 September 2025	50% of allocated CAPEX Budget spent by 31 December 2025	75% of allocated CAPEX Budget spent by 31 March 2026	100% of allocated CAPEX Budget spent by 30 June 2026	Reports of allocated CAPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50%	Q1 to Q4: Expenditure Report

											Q3 - 75% Q4 - 100%	
Demand Management Plan	Facilitation of procurement	Number of Procurement Plans compiled and submitted to SCM		4 Number of Procurement Plan compiled and submitted to SCM	1 Procurement Plan compiled and submitted	2 Procurement Plan compiled and submitted to SCM by 30 June 2026	-	-	1 Revised 2025/26 Procurement Plan in line with adjusted Budget and revised SDBIP compiled and submitted to SCM within 7 days after approval of the Adjusted Budget	2026/27 Procurement Plan compiled and submitted to SCM within 7 days after approval of the Budget	Q3: 1 Revised 2025/26 Procurement Plan compiled and submitted to SCM Q4: 2026/27 Procurement Plan compiled and submitted to SCM	Q3: Signed-off revised 2025/26 Procurement Plan and proof of submission to SCM Q4: Signed-off 2026/27 Procurement Plan and proof of submission to SCM
Contract Management	Performance Evaluation of all contracted services	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis		100% Performance Level after Evaluations on contracted services in 5 years	100% performance Evaluation on contracted services	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 30	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 31	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 30 June 2026	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis in	Q1 to Q4: Quarterly consolidated Departmental Evaluation report and copies proof of submission to SCM by Units (Copy of submission e-mail/Register book within 7 days after the end of the month)

						basis by 30 June 2026	September 2025	December 2025	basis by 31 March 2026		terms of the contracted services list provided by SCM for the Department	
Demand Management Plan	Facilitation and coordination of Staff establishment	% vacancy rate of departmental staff compliment / establishment maintained at 25% and below		25% average vacancy rate of total staff compliment/ establishment maintained	45% vacancy rate	25% average vacancy rate of total departmental staff compliment / establishment maintained by 30 June 2026	-	-	-	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026	Vacancy rate of total departmental staff compliment / establishment maintained at below 25%	Q4: Consolidated Departmental Vacancy Rate Status Report and proof of submission to Administration (Copy of submission e-mail/Register book within 7 days after the end of the quarter)
Facilitation and Coordination of Staff Establishment	Facilitation and coordination of Staff establishment	% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)		100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	New KPI	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter	Q1 to Q4: Funded posts which have become vacant must be submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-	Q1 to Q4: Copy of Notice by incumbent and copy of request to HR to fill post - acknowledged by HR (stamp/Signature of HR)

											organisational structure Q4: Presentation of Draft Organisational to Council for approval	structure submitted to Administration 07 days after the end of the quarter Q3: Approved structure and Council Resolution
To Improve administrative capability of Municipality	Coordination and Facilitation of development of HR Strategy	Human Resource Plan aligned to Staff Establishment developed, and reviewed annually, submitted to Council for approval		Human Resources Strategy developed, reviewed annually, aligned to Staff Establishment, and submitted to Council for approval	New KPI	Human Resource Strategy Plan aligned to Staff Establishment developed, and reviewed annually, submitted to Council for approval by 30 June 2026	-	-	Draft Human Resource Strategy Plan	Human Resource Strategy Plan approved by Council by 30 June 2026	Q3: Q4: Present Draft HR Plan to Council for approval	Q3: Draft Human Resource Strategy Plan Q4: Approved HR Plan and Council Resolution
To Improve administrative capability of Municipality		Human Resource policies developed and annually reviewed		Human Resource policies developed and annually reviewed		Human Resource policies developed and annually reviewed	-	-	Draft reviewed HR Policies	Draft reviewed HR Policies approved by Council by 30 June 2026		Q3: Soft Copy of Draft Policies and proof of submission to administration, LLF Resolution Q4:

												Approved Policies (soft copy) and Council Resolution
To Improve administrative capability of Municipality	Coordination and Facilitation of filling of vacant posts	% of vacant funded posts processed within 30 working days of receipt from Director of vacant post		100% of vacant funded posts processed within 30 working days of receipt from Director of vacant post	New KPI	100% of vacant funded posts processed (MM approval and advert placed) within 60 working days (from closing of submission notice) of receipt from Director of vacant post by 30 June 2026	100% of vacant funded posts processed (MM approval and advert placed) within 60 working days (from closing of submission notice) of receipt from Director of vacant post by 30 September 2025 Feedback to Director within 10 days after approval of MM	100% of vacant funded posts processed (MM approval and advert placed) within 60 working days (from closing of submission notice) of receipt from Director of vacant post by 31 December 2025 Feedback to Director within 10 days after approval of MM	100% of vacant funded posts processed (MM approval and advert placed) within 60 working days (from closing of submission notice) of receipt from Director of vacant post by 31 March 2026 Feedback to Director within 10 days after approval of MM	100% of vacant funded posts processed (MM approval and advert placed) within 60 working days (from closing of submission notice) of receipt from Director of vacant post by 30 June 2025 Feedback to Director within 10 days after approval of MM	Q1 to Q4: 100% of vacant funded posts processed within 30 days of receipt from Director of vacant post Feedback to Director within 10 days after approval of MM	Q1 to Q4: Filling of Posts Closure Notice, Submission Register, Approved Requisition form, Advert Feedback Letter to Director
To Improve administrative capability of Municipality	Coordination and Facilitation of filling of vacant posts	% of funded posts filled within 90 days after declaring vacancy (Circular 88)		100% of funded posts filled within 90 days after declaring vacancy	94.25% of funded posts filled within 90 days after position becoming vacant	100% of funded posts filled within 90 days from closure of advert	100% of funded posts filled within 90 days from closure of advert	100% of funded posts filled within 90 days from closure of advert	100% of funded posts filled within 90 days from closure of advert	100% of funded posts filled within 90 days from closure of advert	Q1 to Q4: 100% of funded posts filled within 90 days after declared vacant, approval by Accounting Officer	Q1 to Q4: Advert and Report on appointments and proof of submission to Administration (Copy of submissio

MJ

												n e-mail/Register book within 7 days after the end of the quarter)
To Improve administrative capability of Municipality	Coordination and Facilitation of signing the Performance Agreements by employees	% of signed Performance Agreements by employees (Circular 88		100% of labour force signed Performance Agreements by employees	0%	100% of labour force (Managers & Assistant Managers) signed Performance Agreements by employees by 31 July 2025	100% of labour force (Managers & Assistant Managers) signed Performance Agreements by employees by 31 July 2025	-	-	-	Q1: Managers & Assistant Managers to sign Performance Agreements as required by MSR	Register of signed and submitted PA
To Improve administrative capability of Municipality	Coordination and Facilitation of development and annually review of EEP	Employment Equity Plan developed, and annually reviewed, and submitted to Council for approval		Employment Equity Plan developed, annually reviewed, and submitted to Council for approval	0	Employment Equity Plan annually reviewed and submitted to Council for approval by 30 June 2026	Approval of developed EE Plan (period 2025-2030) by Council by 30 September 2026		Draft Reviewed Equity Plan	Review of Employment Equity Plan by 30 June 2026	Q1: Developed EE Plan (period 2025-2030) approved by Council by 30 September 2026 Q3: Reviewed Employment Equity Plan submitted for processing Q4: Reviewed Employment Equity Plan submitted	Q1: Approved EE Plan, Minutes and attendance register of Equity Forum, Council Resolution Q3: Engagement memo to Departments, Equity Forum minutes & attendance Q4: Reviewed

											to Council for approval	EE Plan, Council Resolution
To Improve administrative capability of Municipality	Coordination and Facilitation of annual development of Equity Report	Number Equity Report developed annually, approved by Equity Forum, and submitted to Department of Labour by 15th January		5 Equity Report developed annually, approved by Equity Forum, and submitted to Department of Labour by 15th January	New KPI	Equity Report developed annually, approved by Equity Forum, and submitted to Department of Labour by 15th January 2026	-	Employment Equity Forum to discuss and approve Report	Submission of Report to Department of Labour (DoL) by 15 January 2026 Submit to Council for noting by 31 March 2026		Q2: EE Forum to finalize and approve Report Q3: Submission of EE Report to DoL by 15 January 2026 Submission to Council for Noting	Q2: Equity Forum Notice/Invite, Minutes and attendance register approving the Report Q3: Approved Equity Report Proof of submission to DoL Q3: Council Resolution
To Improve administrative capability of Municipality	Coordination and Facilitation of annual development of Equity Report	Number Employment Equity Committee Meetings held		Quarterly Employment Equity Committee Meetings	New KPI	4 Equity Committee Meetings by 30 June 2026	1 Equity Committee meeting by 30 September 2025	1 equity Committee meeting by 31 December 2025	1 Equity Committee meeting by 31 March 2026	1 Equity Committee meeting by 30 June 2026	Q1 to Q4: Equity Committee meetings	Q1-Q4: Invite/Notice, Training Committee minute, attendance register
PRIORITY AREA/PROGRAMME: HUMAN RESOURCE DEVELOPMENT												
	Coordination and Facilitation of development of WSP	Number of Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA		5 Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to	1 WSP developed and submitted to LGSETA	1 Workplace Skills Development Plan (WSP) developed and submitted to LGSETA	-	-	Departmental engagements to compile 2026/27 WSP	Workplace Skills Plan (WSP) developed and submitted to LGSETA by 30 April 2026	Q3: Departmental engagements Q4: Workplace Skills Plan (WSP)	Q3: Memo to Departments and attendance Register, Draft WSP

		by end of April		LGSETA by end of April		By 30 April 2026					developed and submitted to LGSETA	Q4: Training Committee minutes on WSP & ATR compilation and approval, attendance register, Approved WSP Proof of submission to LGSETA
		Annual Training Report compiled and submitted to LGSETA by 30 April		Annual Training Report compiled and submitted to LGSETA by April	1 Annual training report compiled and submitted to LGSETA	Annual Training Report (ATR) compiled and submitted to LGSETA by 30 April 2026	ATR Quarterly Progress Report on implementation of WSP (Q4 performance)	ATR Quarterly Progress Report on implementation of WSP (Q1 performance)	ATR Quarterly Progress Report on implementation of WSP (Q2 performance)	ATR Quarterly Progress Report on implementation of WSP (Q2 performance) ATR developed and submitted to LGSETA by 30 April 2026	Q1-Q4: Quarterly reporting on implementation of WSP Q4: ATR developed and submitted to LGSETA	Q1 -Q4: Quarterly Report, minutes of Training Committee Q4: Training Committee minutes on ATR compilation and approval, attendance register, Approved WSP & ATR, Proof of submission to LGSETA
		Number Training Committee Meetings held		16 Training Committee Meetings	New KPI	4 Training Committee Meetings by 30 June 2026	1 Training Committee meeting by 30	1 Training Committee meeting by 31 October 2025	1 Training Committee meeting by 31 January 2026	1 Training Committee meeting by 30 April 2026	Q1 to Q4: Training Committee meetings aligned to	Q1-Q4: Invite/Notice, Training Committe

							September 2025				LGSETA schedule	e minute, attendance register
PRIORITY AREA/PROGRAMME: OCCUPATIONAL HEALTH AND SAFETY												
To promote Occupational Health and Safety Environment for all Employees	Coordination and Facilitation of Health and Safety Representative Committee	Number of Health and Safety (OHS) Representative Committee meetings held		20 Health and Safety Representative Committee meetings held	4 Health and Safety Representative Committee meetings held	4 Health and Safety Representative Committee meetings held by 30 June 2026	Appointment of OHS Representatives 1 Health and Safety Representative Committee meetings held by 30 September 2025	1 Health and Safety Representative Committee meetings held by 31 December 2025	1 Health and Safety Representative Committee meetings held by 31 March 2026	1 Health and Safety Representative Committee meetings held by 30 June 2026	Q1 to Q4: Health and Safety Representative Committee meetings held quarterly	Q1: OHS Reps Appointment letters Q1-Q4: Meeting Notice/Invite Minutes Attendance Register
To promote Occupational Health and Safety Environment for all Employees	Coordination and Facilitation of OHS Rep Training	Number of Trainings and capacity building programmes for OHS Reps conducted		5 Trainings for OHS Representatives conducted	1 Trainings / Workshop for OHS Representatives conducted	1 Trainings for OHS Representatives conducted by 30 June 2026	-	1 Trainings for OHS Representatives conducted	-	-	Annual training of OHS representatives	Notice/Invite Report Attendance Register
To promote Occupational Health and Safety Environment for all Employees	Coordination and Facilitation of OHS Training	Number of OHS Awareness campaigns conducted		20 OHS Awareness campaigns conducted	4 OHS Awareness campaign conducted	4 OHS Awareness campaigns conducted by 30 June 2026	1 OHS Awareness campaign conducted by 30 September 2025	1 OHS Awareness campaign conducted by 31 December 2025	1 OHS Awareness campaign conducted by 31 March 2026	1 OHS Awareness campaign conducted by 30 June 2026	Q1 to Q4: OHS Awareness campaigns conducted quarterly	Notice/Invite Report Attendance Register
To promote Occupational Health and Safety Environment for all Employees	Coordination of Employees Wellness	Number of Employee Wellness Programmes conducted		5 Employee Wellness Programmes conducted	0	1 Employee Wellness Programme conducted by 31 December 2025	-	Employee Wellness Programme conducted	-	-	Q2: 1 Employee Wellness Programme conducted	Notice/Invite Report Attendance Register
To promote Occupational Health and Safety Environment for all Employees	Coordination of Employees Wellness	% of reported occupational injuries attended to in a		100% attendance to occupational injuries reported	100% attendance to occupational	100% attendance to occupational injuries reported	100% attendance to occupational injuries reported	100% attendance to occupational injuries reported	100% attendance to occupational injuries reported	100% attendance to occupational injuries reported (attended to	Q1-Q4: 100% attendance to occupational injuries	Q1-Q4: Incident Register and progress report

		required time frame (7days)		(attended to within 7 days)	injuries reported	(attended to within 7 days) by 30 June 2026	(attended to within 7 days) by 30 September 2025	(attended to within 7 days) by 31 December 2025	(attended to within 7 days) by 31 March 2026	within 7 days) by 30 June 2026	reported (attended to within 7 days) quarterly	
PRIORITY AREA/PROGRAMME: LABOUR RELATIONS												
To ensure sound Labour Relations so as to minimize Labour disputes and disruptions	Promotion of sound Labour Relations	% of reported cases of misconduct attended to within 90 days of reporting		100% of reported cases of misconduct attended to within 90 days of reporting	100% reported cases of miscond uct attended to within 90 days of reporting	100% reported cases of alleged misconduct reported to Accounting Officer for considerati on within 30 days of Notice submitted to HR by 30 June 2026	100% reported cases of alleged misconduct reported to Accounting Officer for considerati on within 30 days of Notice submitted to HR	100% reported cases of alleged misconduct reported to Accounting Officer for considerati on within 30 days of Notice submitted to HR	100% reported cases of alleged misconduct reported to Accounting Officer for considerati on within 30 days of Notice submitted to HR	100% reported cases of alleged misconduct reported to Accounting Officer for consideration within 30 days of Notice submitted to HR	Q1-Q4: Case register and MM Directive	Q1-Q4: Case Managem ent Register
To ensure sound Labour Relations so as to minimize Labour disputes and disruptions	Promotion of sound Labour Relations	% of reported cases of alleged misconduct attended to within 90 days of MM Directive		100% of reported cases of alleged misconduct attended to within 90 days of MM Directive	N/A	100% of reported cases of alleged misconduct attended to within 90 days of MM Directive by 30 June 2026	100% of reported cases of alleged misconduct attended to within 90 days of MM Directive	100% of reported cases of alleged misconduct attended to within 90 days of MM Directive	100% of reported cases of alleged misconduct attended to within 90 days of MM Directive	100% of reported cases of alleged misconduct attended to within 90 days of MM Directive	Q1-Q4: 100% of reported cases of alleged misconduct attended to within 90 days of MM Directive	Q1-Q4: Case Managem ent Register reflecting MM Directive and progress
To ensure sound Labour Relations so as to minimize Labour disputes and disruptions	Promotion of sound Labour Relations	Number of LLF Meetings held monthly		60 LLF Meetings held	0	12 LLF Meetings held monthly by 30 June 2026	1 LLF Meeting held by 30 September 2025	1 LLF Meeting held by 31 December 2025	1 LLF Meeting held by 31 March 2026	1 LLF Meeting held by 30 June 2026	Q1 to Q4: 1 LLF Meeting held quarterly	Notice/Inv ite Minutes Attendanc e Register
PRIORITY AREA/PROGRAMME: RECORDS MANAGEMENT SERVICES												
To Improve administrative	Coordination and Facilitation of the development	Record Manageme nt Policy & Procedure Manual developed, annually reviewed, and		Record Manageme nt Policy & Procedure	0	Annual Review Record Manageme nt Policy & Procedure Manual	-	-	Draft Reviewed Record Manageme nt Policy & Procedure Manual	Review of Record Management Policy & Procedure Manual approved by Council, 30 June 2026	Q3: Draft Reviewed document submitted to Administrati on for processing	Q3: Draft Reviewed Policy and proof of submissio n to Administr ation (Copy of

		submitted to Council for approval.									Q4: Reviewed document submitted to Council for approval	submission e-mail/Register book within 7 days after the end of the quarter) Q4: Approved Record Policy & Procedure Manual and council resolution
To Improve administrative	Coordination and Facilitation of Records disposal.	% in disposal of records in accordance with National Archives Act		100% in disposal of records in accordance with National Archives Act	0	100% in disposal of records in accordance with National Archives Act by 30 June 2026	100% in disposal of records in accordance with National Archives Act as per quarterly plan	100% in disposal of records in accordance with National Archives Act as per quarterly plan	100% in disposal of records in accordance with National Archives Act as per quarterly plan	100% in disposal of records in accordance with National Archives Act as per quarterly plan	Q1 to Q4: 100% in disposal of records in accordance with National Archives Act quarterly plan approved by Director	Q1-Q4: Approved Quarterly Disposal of records plan by Director Proof of submission to Provincial Archives and acknowledgement of receipt
To Improve administrative	Coordination and Facilitation of Record Management System	Number of Record Management Awareness programmes conducted		17 Record Management Awareness programmes conducted	3 Awareness Programmes conducted	4 Record Management Awareness programmes conducted by 30 June 2026	1 Record Management Awareness programmes conducted by 30 September 2025	1 Record Management Awareness programmes conducted by 31 December 2025	1 Record Management Awareness programmes conducted by 31 March 2026	1 Record Management Awareness programmes conducted by 30 June 2026	Q1 to Q4: Record Management Awareness programmes conducted quarterly	Notice/Invite Report Attendance Register
To Improve administrative	Facilitate Maintenance and cleaning	% of maintenance and up		100% of maintenance and up	100% maintenance and	100% of maintenance and up	1 Report on 100% of maintenanc	1 Report on 100% of maintenanc	1 Report on 100% of maintenanc	1 Report on 100% of maintenance	Q1 to Q4: Report on 100% of	Q1-Q4: Approved Monthly

	of Municipal buildings	keeping of Municipal buildings in line with maintenance plan.		keeping of Municipal buildings	up keeping of Municipal buildings	keeping of Municipal buildings in line with maintenance plan by 30 June 2026	e and up keeping of Municipal buildings in line with maintenance plan	e and up keeping of Municipal buildings in line with maintenance plan	e and up keeping of Municipal buildings in line with maintenance plan	and up keeping of Municipal buildings in line with maintenance plan	maintenance and up keeping of Municipal buildings in line with maintenance plan	Maintenance Plan by Director Q1-Q4: Quarterly Progress Report and proof of submission to Administration (Copy of submission e-mail/Register book within 7 days after the end of the quarter)
PRIORITY AREA/PROGRAMME: LEGAL SERVICES												
To promote legal compliance to minimize litigations and lawsuits	Facilitation of Litigation	% of attendance of litigations in favour or against the Municipality as and when they occur		100 % of attendance of litigations in favour or against the Municipality as and when they occur as	100% attendance of litigations in favour or against the Municipality as and when they occur	100 % of attendance of litigations in favour or against the Municipality as and when they occur by 30 June 2026	100 % of attendance of litigations in favour or against the Municipality as and when they occur	100 % of attendance of litigations in favour or against the Municipality as and when they occur	100 % of attendance of litigations in favour or against the Municipality as and when they occur	100 % of attendance of litigations in favour or against the Municipality as and when they occur	Q1 to Q4: 100 % of attendance of litigations in favour or against the Municipality as and when they occur	Q1 to Q4: Litigation(s) Register & Progress Report
To promote legal compliance to minimize litigations and lawsuits	Facilitation of compliance with regards to contract management	% of contacts/ SLAs rereferred and finalised in line with tender regulations		100% of contacts/ SLAs rereferred and finalised in line with tender regulations	66% of Contacts /SLAs rereferred and finalised in line with tender	100% of contacts/ SLAs rereferred and finalised in line with tender regulations	100% of contacts/ SLAs rereferred and finalised in line with tender regulations	100% of contacts/ SLAs rereferred and finalised in line with tender regulations	100% of contacts/ SLAs rereferred and finalised in line with tender regulations	100% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user	Q1 to Q4: 100% of contacts/ SLAs rereferred and finalised in line with tender	Q1 to Q4: Referral and Request register of Contract/ SLAs Drafted SLAs

		within 20 days of receipt from end-user.		within 20 days of receipt from end-user.	regulations	within 20 days of receipt from end-user by 30 June 2026	within 20 days of receipt from end-user	within 20 days of receipt from end-user	within 20 days of receipt from end-user		regulations within 20 days of receipt from end-user	
PRIORITY AREA/ PROGRAMME: DEPARTMENTAL												
Financial management	Facilitation of spending of allocated funds	% of OPEX Allocation/Budget spent		100 % of allocated OPEX Budget spending	91% OPEX Budget spent	100% of allocated OPEX Budget spent by 30 June 2026	20% of allocated OPEX Budget spent by 30 September 2025	50% of allocated OPEX Budget spent by 31 December 2025	75% of allocated OPEX Budget spent by 31 March 2026	100% of allocated OPEX Budget spent by 30 June 2026	Reports of allocated OPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 to Q4: Expenditure Report
Financial management	Facilitation of spending of allocated funds	% of CAPEX Allocation/ Budget spent		100 % of CAPEX allocated spending	11% CAPEX Budget spent	100% of allocated CAPEX Budget spent by 30 June 2026	20% of allocated CAPEX Budget spent by 30 September 2025	50% of allocated CAPEX Budget spent by 31 December 2025	75% of allocated CAPEX Budget spent by 31 March 2026	100% of allocated CAPEX Budget spent by 30 June 2026	Reports of allocated CAPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 to Q4: Expenditure Report
Demand Management Plan	Facilitation of procurement	Number of Procurement Plans compiled and submitted to SCM		4 Number of Procurement Plan compiled and submitted to SCM	1 Procurement Plan compiled and submitted	2 Procurement Plan compiled and submitted to SCM by 30 June 2026	-	-	1 Revised 2025/26 Procurement Plan in line with adjusted Budget and revised SDBIP compiled and submitted to SCM within 7 days after approval of the	2026/27 Procurement Plan compiled and submitted to SCM within 7 days after approval of the Budget	Q3: 1 Revised 2025/26 Procurement Plan compiled and submitted to SCM Q4: 2026/27 Procurement Plan compiled and	Q3: Signed-off revised 2025/26 Procurement Plan and proof of submission to SCM Q4: Signed-off 2026/27 Procurement Plan and proof

									Adjusted Budget		submitted to SCM	of submissio n to SCM
Contract Management	Performance Evaluation of all contracted services	100% of performanc e Evaluation on contracted services as per Contract Manageme nt s116 on monthly basis and reported on quarterly basis		100% Performanc e Level after Evaluations on contracted services in 5 years	100% performa nce Evaluatio n on contracte d services	100% of performanc e evaluation assessment s on contracted services as per Contract Manageme nt s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 30 June 2026	100% of performanc e evaluation assessment s on contracted services as per Contract Manageme nt s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 30 September 2025	100% of performanc e evaluation assessment s on contracted services as per Contract Manageme nt s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 31 December 2025	100% of performanc e evaluation assessment s on contracted services as per Contract Manageme nt s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 31 March 2026	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 30 June 2026	100% of performanc e evaluation assessment s on contracted services as per Contract Manageme nt s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis in terms of the contracted services list provided by SCM for the Department	Q1 to Q4: Quarterly consolidat ed Departme ntal Evaluatio n report and copies proof of submissio n to SCM by Units (Copy of submissio n e-mail/Regi ster book within 7 days after the end of the month)
Demand Management Plan	Facilitation and coordination of Staff establishmen t	% vacancy rate of departmental staff compliment / establishme nt maintained at 25% and below		25% average vacancy rate of total staff compliment/ establishme nt maintained	45% vacancy rate	25% average vacancy rate of total departmental staff compliment / establishme nt maintained by 30 June 2026	-	-	-	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026	Vacancy rate of total departmental staff compliment / establishme nt maintained at below 25%	Q4: Consolida ted Departme ntal Vacancy Rate Status Report and proof of submissio n to

												Administration (Copy of submission e-mail/Register book within 7 days after the end of the quarter)
Facilitation and Coordination of Staff Establishment	Facilitation and coordination of Staff establishment	% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)		100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	New KPI	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026 NB: KPI only measurable when there is notice of-resignation/ retirement from incumbent	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) arises during the quarter	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter quarter	Q1 to Q4: Funded posts which have become vacant must be submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter	Q1 to Q4: Copy of Notice by incumbent and copy of request to HR to fill post - acknowledged by HR (stamp/Signature of HR)
		Number of Departmental meetings held quarterly		Number of Departmental meetings held annually	New KPI	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	Departmental meetings between the Director and Managers	Invite/ notice to meeting, agenda, attendance register

		meetings held									to be held for Departments to engage on progress on SDBIP and other departmental activities	and minutes

OFFICE/ DIRECTORATE: ORGANISATIONAL DEVELOPMENT AND CORPORATE SERVICES

KEY PERFORMANCE AREA (KPA 5): GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. (IDP/SDBIP)**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
PRIORITY AREA/PROGRAMME: COUNCIL SUPPORT												
Ensure all Council sits regularly process items for Council decisions	Coordination and Facilitation of Council Meetings	% of Ordinary Council meetings coordinated and facilitated within 72hrs of meeting date except budget related meeting, 96hrs		100% of Ordinary Council meetings coordinated and facilitated within 72hrs of meeting date except budget related meeting, 96hrs	New KPI	100% of Ordinary Council meetings coordinated and facilitated within 72hrs of meeting date except budget related meeting, 96hrs by 30 June 2026	100% of Ordinary Council meetings coordinated and facilitated within 72hrs of meeting date except budget related meeting, 96hrs	100% of Ordinary Council meetings coordinated and facilitated within 72hrs of meeting date except budget related meeting, 96hrs	100% of Ordinary Council meetings coordinated and facilitated within 72hrs of meeting date except budget related meeting, 96hrs	100% of Ordinary Council meetings coordinated and facilitated within 72hrs of meeting date except budget related meeting, 96hrs	Q1-Q4: 100% of Ordinary Council meetings coordinated and facilitated within 72hrs of meeting date except budget related meeting, 96hrs	Q1 to Q4: Notice and proof of timeous communication to attendees
Ensure all Council Committees (s80) sit regularly process items for Council decisions	Coordination and Facilitation of Portfolio Committee Meetings	% of Ordinary MAYCO meetings coordinated and facilitated within 48hrs of meeting date		100% of Ordinary MAYCO meetings coordinated and facilitated within 48hrs of meeting date	New KPI	100% of Ordinary MAYCO meetings coordinated and facilitated within 48hrs of meeting date by 30 June 2026	100% of Ordinary MAYCO meetings coordinated and facilitated within 48hrs of meeting date	100% of Ordinary MAYCO meetings coordinated and facilitated within 48hrs of meeting date	100% of Ordinary MAYCO meetings coordinated and facilitated within 48hrs of meeting date	100% of Ordinary MAYCO meetings coordinated and facilitated within 48hrs of meeting date	Q1-Q4: 100% of Ordinary MAYCO meetings coordinated and facilitated within 48hrs of meeting date	Q1 to Q4: Notice and proof of timeous communication to attendees
Ensure all Council Committees (s80) sit regularly process items for Council decisions	Coordination and Facilitation of	% of Ordinary Portfolio		100% of Ordinary Portfolio	New KPI	100% of Ordinary Portfolio	100% of Ordinary Portfolio	100% of Ordinary Portfolio	100% of Ordinary Portfolio	100% of Ordinary Portfolio	Q1-Q4: 100% of Ordinary	Q1 to Q4: Notice and proof