		when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)		when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)		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	days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter	days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter	days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) arises during the quarter	(from receipt of notice of-resignation/ retirement from incumbent) during the quarter	to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter	acknowledged by HR (stamp/Signature of HR)
		Number of Departmental meetings held quarterly meetings held		Number of Departmental meetings held annually	New KPI	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	Departmental meetings between the Director and Managers to be held for Departments to engage on progress on SDBIP and other departmental activities	Invite/ notice to meeting, agenda, attendance register and minutes

OFFICE/ DIRECTORATE: OFFICE OF THE MUNICIPAL MANAGER

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	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence

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

												publicatio n
PRIORITY AREA/PROGRAMME: PERFORMANCE MANAGEMENT												
To improve the administrative capability of the municipality	Development and Review of PMS Policy/Frame work	PMDS Policy / Framework developed, reviewed and approved by Council		5 PMS Policy/Fram ework developed, reviewed, and approved by Council	0	1 PMS Policy/Fram ework reviewed and approved by Council by 30 June 2026	-	-	-	Draft Reviewed 2026/27 PMDS Policy Framework submitted to Council for approval by 30 June 2026	Review of PMDS Policy Framework and submit to Council for approval in quarter 4	Q4: Approved PMDS Policy Framewor k and Council resolution
To improve the administrative capability of the municipality	Development and approval of SDBIP	SDBIP developed and approved by Executive Mayor 28 days after the approval of IDP & Budget		5 SDBIPs developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	1 SDBIP develope d and approve d	SDBIP developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	-	-	Revised 2025/26 SDBIP by 28 February 2026 2026/27 Draft SDBIP 31 March 2026	2026/27 SDBIP developed and submitted to the Executive Mayor for approval (28 days after the approval of IDP & Budget)	SDBIP revised for current year in line with budget adjustment processes and following year SDBIP developed and submitted to the Executive Mayor for approval (28 days after the approval of IDP & Budget) in quarter 4	Q3: Approved Revised 2024/25 SDBIP Q4: Approved 2025/26 SDBIP
To improve the administrative capability of the municipality	Coordination and submission of Performance Reports	Number of Performanc e Reports compiled and submitted to Council		20 Performanc e Reports	3 reports submitte d to Council	4 Performanc e Reports submitted to Council	Performanc e Report submitted to Council 30 days after the end of quarter (Q4 Performanc e Report and Draft & Annual	Performanc e Report submitted to Council 30 days after the end of quarter (Q1 Performanc e Report submitted to Council)	Performanc e Report submitted to Council 30 days after the end of quarter (Q2 Performanc e Report, Mid-Year & Draft	Performance Report submitted to Council 30 days after the end of quarter (Q3 Performance Report& Final Draft Annual Report submitted to Council)	Q1: 2024/25 Q4 Performanc e Report & Draft 2024/25 Annual Report submitted to Council Q2: 2025/26 Q1 Performanc	Q1 - Q4: Submitted quarterly reports and Council resolution

							Report submitted to Council)		Annual Report submitted to Council)		e Report submitted to Council Q3: 2025/26 Midyear report & Q2 Performanc e Report submitted to Council Q4: Q3 Performanc e Report submitted to Council	
To improve the administrative capability of the municipality		% Performanc e Agreement s signed and submitted by MM and Senior Managers annually by 31 July		100% Performanc e Agreements signed and submitted by MM and Senior Managers annually	New KPI	100% Performanc e Agreement s signed and submitted by MM and Senior Managers annually by 31 July 2025	100% Performanc e Agreement s signed and submitted by MM and Senior Managers annually by 31 July 2025	Report to Council on concluded Performanc e Agreement s	-	-	Q1: Performanc e Agreement s signed and submitted by MM and Senior Managers annually by 31 July 2025	Q1: Signed PA Proof of submissio n to COGTA Proof of publicatio n Q2: Report to Council, Council resolution
To improve the administrative capability of the municipality		% of Performanc e Assessmen ts Conducted quarterly		100% of Performanc e Assessment s Conducted quarterly	New KPI	100% of Performanc e Assessmen ts Conducted quarterly	-	100% of Performanc e Assessmen ts Conducted for 2025/26 1st quarter informal assessment 7 days after audit report released	100% of Performanc e Assessmen ts Conducted for 2025/26 2nd quarter informal assessment 7 days after audit report released Mid-year performanc	100% of Performance Assessments Conducted for 2025/26 3rd quarter informal assessment 7 days after audit report released	Q1-Q4: Performanc e Assessmen ts conducted informally for quarters and formally for mid-year 2025/26 performanc e	Q1 to Q4: Performa nce Assessme nt reports

									e no later than 31 March 2026			
PRIORITY AREA/PROGRAMME: INTERNAL AUDIT												
	Coordination and submission of Interna Audit Reports	Number of Internal Audit reports on Performanc e review conducted and submitted to Audit committee		20 Quarterly Internal Audit Reports	4 Quarterly Internal Audit Report compiled and submitte d to Audit committe e	4 Quarterly Internal Audit Reports compiled and submitted to Audit committee by 30 June 2026	1 Quarterly Internal Audit Report compiled and submitted to Audit committee by 30 September 2025	1 Quarterly Internal Audit Report compiled and submitted to Audit committee by 31 December 2025	1 Quarterly Internal Audit Report compiled and submitted to Audit committee by 31 March 2026	1 Quarterly Internal Audit Report compiled and submitted to Audit committee 30 June 2026	Q1 to Q4: Quarterly Internal Audit Report compiled and submitted to Audit committee quarterly	Q1 to Q4: Quarterly Internal Audit Reports
	Coordination and Facilitation of the development and approval of Annual Internal Audit Plan	Annual Internal Audit Plan developed and approved by Audit Committee by 30 June annually		Approved Internal Audit Plan by Audit Committee Annually	1 Annual Internal Audit Plan develope d and approve d by Audit Committ ee	Approved Internal Audit Plan by Audit Committee by 30 June 2026	-	-	-	Annual Internal Audit Plan developed and approved by Audit Committee	Q4: Annual Internal Audit Plan developed and approved by Audit Committee in quarter 4	Q4: Approved Internal Audit Plan and Minutes by Audit Committe e
	Coordination and Facilitation of the implantation of Annual Internal Audit Plan	% Implementa tion of Annual Internal Audit Plan		100% implementat ion of Annual Audit Internal Plan	91% impleme ntation of Annual Internal Audit Plan	100% implementa tion of Annual Internal Audit Plan by 30 June 2026	100% implementa tion of Annual Internal Audit Plan for the quarter by 30 September 2025	100% implementa tion of Annual Internal Audit Plan for the quarter by 31 December 2025	100% implementa tion of Annual Internal Audit Plan for the quarter by 31 March 2026	100% implementatio n of Annual Internal Audit Plan by 30 June 2026	Q1 to Q4: 100% implementa tion of Annual Internal Audit Plan by 30 June 2025	Q1 to Q4: Report on the progress implement ation of Annual Internal Audit Plan
	Coordination and Facilitation of the review of Internal and Audit & Performance Committee Charter	Annual Review of Internal Audit Committee Charter & Audit Committee Charter		Reviewed and approved Internal Audit Charter and Audit & Performanc e Committee	0	Internal Audit Charter and Audit & Performanc e Committee Charter reviewed and	-	-	-	Review of Internal Audit Charter and Audit & Performance Committee Charter by 30 June 2026	Q4: Review of Internal Audit Charter and Audit & Performanc e Committee Charter	Q4: Reviewed Internal Audit Charter and Audit & Performa nce

				Charter by Council		approved by Council by 30 June 2026						Committee Charter
	Coordination and Facilitation of Audit Committee meetings	Number of Audit Committee meetings convened annually		20 Audit Committee meetings convened	6 APC meeting held	4 Audit Committee meetings convened by 30 June 2026	1 Audit Committee meeting convened by 30 September 2025	1 Audit Committee meeting convened by 31 December 2025	1 Audit Committee meeting convened 31 March 2026	1 Audit Committee meeting convened by 30 June 2026	Q1 to Q4: Audit Committee meeting convened quarterly	Q1 to Q4: Attendance registers and minutes of the meetings
PRIORITY AREA/PROGRAMME: COMPLIANCE												
	Coordination and Facilitation of Compliance Assessment	Review of Compliance Policy and submission to Council for approval		Review of Compliance Policy and submission to Council for approval	0	Annually Reviewed Compliance Policy and submission to Council by 30 June 2026	-	-	-	Review of Compliance Policy and submission to Council for approval by 30 June 2026	Q4: Review of Compliance Policy and submission to Council for approval	Q4: Reviewed Compliance Policy and Council Resolution
	Coordination and Facilitation of Compliance Assessment	Compilation of compliance Assessment Register and monitoring conducted annually		21 Assessments regarding compliance conducted	1	5 Assessments regarding compliance conducted by 30 June 2026	Compilation and updating of Compliance Register 10 days after end of quarter	Monitoring and reporting on compliance register 10 days after end of quarter	Monitoring and reporting on compliance register 10 days after end of quarter	Monitoring and reporting on compliance register 10 days after end of quarter	Q1: Compilation of Compliance register Q2 to Q4: Monitoring and reporting on compliance register	Q1: Compliance register Q2 to Q4: Compliance Assessment Register/ reports
PRIORITY AREA/PROGRAMME: RISK MANAGEMENT												
To build risk conscious culture within the Municipality	Coordination and facilitation of Annual Review of Risk Management Policy	Review of Risk Management Policy and submission to Council for approval		Coordination and facilitation of Annual Review of Risk Management Policy	0	Annually Reviewed Risk Management Policy and submission to Council by 30 June 2026	-	-	-	Review of Risk Management Policy and submission to Council for approval by 30 June 2026	Q4: Review of Risk Management Policy and submission to Council for approval	Q4: Reviewed Risk Management Policy and Council Resolution
To build risk conscious culture within the Municipality	Coordination and Facilitation of Reviewed	Review of Risk Management Strategy		Coordination and Facilitation of Reviewed	0	Annually Reviewed Risk Manageme	-	-	-	Review of Risk Management strategy and submission to	Review of Risk Management strategy	Reviewed Risk Management

	Risk Management Strategy	and submission to Council for Approval		Risk Management Strategy		nt Strategy and submission to Council for Approval by 30 June 2026				Council for Approval	and submission to Council for Approval in quarter 4	Strategy and Council Resolution
To build risk conscious culture within the Municipality	Coordination of quarterly updating of Risk register and Risk Assessment conducted	Compilation and updating of Risk Register and Risk Assessment conducted		Coordination of quarterly updating of Risk register and Risk Assessment conducted	1 Updated Risk Register and 4 Assessment Reports	Quarterly compilation and updating of Risk register and Risk Assessment conducted by 30 June 2026	Compilation and updating of Risk Register and Risk Assessment	Monitoring and updating of Risk Registers within 10 days after the end of the quarter	Monitoring and updating of Risk Registers within 10 days after the end of the quarter	Monitoring and updating of Risk Registers within 10 days after the end of the quarter	Q1 Compilation and updating of the register Q2-Q4 Monitoring and updating of Risk Registers	Q1: Updated Risk Register and Assessment report Q2-Q4: Risk Register report
To build risk conscious culture within the Municipality	Coordination and Facilitation of Risk Management Committee meetings	Number of Risk Management Committee meetings convened		Coordination and Facilitation of Risk Management Committee meetings	4 Risk Management Committee meetings convened	4 Risk Management Committee meetings convened by 30 June 2026	1 Risk Management Committee meeting convened by 30 September 2025	1 Risk Management Committee meeting convened by 31 December 2025	1 Risk Management Committee meeting convened by 31 March 2026	1 Risk Management Committee meeting convened by 30 June 2026	Q1 - Q4: 1 Risk Management Committee meeting convened quarterly	q1 -Q4: Notice, Agenda, Minutes and Attendance Registers
To build risk conscious culture within the Municipality	Coordination and Facilitation of Risk Management Committee Charter	Annual Review of Risk Management Committee Charter		Coordination and Facilitation of Risk Management Committee Charter	0	Risk Management Committee Charter reviewed by 30 June 2026	-	-	-	Review of Risk Management Committee Charter and submission to Risk Management Committee (RMC), and Audit & Performance Committee (APC)	Review of Risk Management Committee Charter in Quarter 4	Approved Risk Management Committee Charter and minutes of RMC and APC Meetings
PRIORITY AREA/PROGRAMME: INFORMATION COMMUNICATION AND TECHNOLOGY												
To improve the administrative capability of the municipality	Coordination and facilitation of the Annual	Review of ICT Policy and submitted		Approved ICT Policy	0	Reviewed and approved ICT Policy	-	-	Reviewed policy submitted to ICT Steering	Reviewed Policy submitted to Council for	Q3: Draft Reviewed ICT Policy submitted to ICT	Q1: Reviewed ICT Policy

	Review of ICT Policy	to Council for approval				by 30 June 2026			Committee for finalization by 31 March 2026	approval by 30 June 2026	Steering Committee for finalization Q2 to Q4: Reviewed policy submitted to Senior Manageme nt, ICT steering committee and Council	Q2: Minutes of Senior Managem ent, and ICT Steering Committe e Approved ICT Policy and Council Resolutio n
	Development of the 5-year ICT Strategic Plan	Developme nt and approval of 5-year ICT Strategic Plan and 100% implementa tion of the annual targets in the ICT Strategic Plan		Developme nt and approval of 5-year ICT Strategic Plan and 100% implementat ion of the annual targets in the ICT Strategic Plan	New KPI	Developme nt and approval of 5-year ICT Strategic Plan and 100% implementa tion of the annual targets in the ICT Strategic Plan by 30 June 2026	Developme nt and approval of 5-year ICT Strategic Plan by 30 September 2025	50% implementa tion of the annual targets in the ICT Strategic Plan by 31 December 2025	75% implementa tion of the annual targets in the ICT Strategic Plan by 31 March 2026	100% implementatio n of the annual targets in the ICT Strategic Plan by 30 June 2026	Q1: Approval of 5-year ICT Strategic Plan Q2-Q4: Milestone implementa tion of the annual targets in the ICT Strategic Plan	Q1: Approved 5-year ICT Strategic Plan and Council resolution Q2 - Q4: Progress report on the implement ation of the annual targets in the ICT Strategic Plan
To improve the administrative capability of the municipality	Coordination and Facilitation of ICT Steering committee meetings	Number of ICT Steering committee meetings convened		20 ICT Steering committee meetings convened	0	4 Functional ICT Steering committee meetings convened by 30 June 2026	1 Functional ICT Steering committee meeting convened by 30 September 2025	2 Functional ICT Steering committee meeting convened by 31 December 2025	3 Functional ICT Steering committee meeting convened by 31 March 2026	4 Functional ICT Steering committee meeting convened by 30 June 2026	Q1 to Q4: ICT Steering committee meeting convened quarterly	Q1: Committe e appointm ent letters Q1 -Q4: Invite/Noti ce, Agenda, Draft

												Minutes, Attendance Register
To improve the administrative capability of the municipality	Maintenance of Wide Area Network up time to over 95%	% Wide Area Network up time to over 95% of municipal offices as per the system (to be Generated by the system)		95% Wide Area Network up time to over 95% of municipal offices as per the system (to be Generated by the system)	97% Wide Area Network up time	95% Wide Area Network up time to over 95% of municipal offices as per the system (to be Generated by the system) by 30 June 2026	95% Wide Area Network up time to over 95% of municipal offices as per the system (to be Generated by the system)) by 30 September 2025	95% Wide Area Network up time to over 95% of municipal offices as per the system (to be Generated by the system) by 31 December 2025	95% Wide Area Network up time to over 95% of municipal offices as per the system (to be Generated by the system) by 31 March 2026	95% Wide Area Network up time to over 95% of municipal offices as per the system (to be Generated by the system) by 30 June 2026	Q1- Q4: 95% Wide Area Network up time to over 95% of municipal offices as per the system (to be Generated by the system) in all quarters	Q1 -Q4: System Reports
Maintenance of the ICT Helpdesk System	Monitoring of calls logged for efficiency	% of calls logged attended to within 24hrs of receipt		100% of calls logged attended to within 24hrs of receipt	New KPI	100% of calls logged attended to within 24hrs of receipt	100% of calls logged during the quarter attended to within 24hrs of receipt	100% of calls logged during the quarter attended to within 24hrs of receipt	100% of calls logged during the quarter attended to within 24hrs of receipt	100% of calls logged during the quarter attended to within 24hrs of receipt	Q1-Q4: 100% of calls logged during the quarter attended to within 24hrs	Q1-Q4: Call log register reflecting logging details by clients, response time and status (resolved, in progress, etc.)
PRIORITY AREA/PROGRAMME: COMMUNICATIONS												
To promote Intergovernmental Relations (IGR) and Communication channels with relevant stakeholders	Coordination of development of Communication Policy	Communication Policy developed, reviewed annually, and submitted to Council for approval		Communication Policy developed, reviewed annually, and submitted to Council	0	Communication Policy developed and submitted to Council for approval by 30 June 2026	-	-	Draft Reviewed 2026/27 Communication Policy	Reviewed 2026/27 Communication Policy tabled in Council for approval by 30 June 2026	Q3: Draft Reviewed 2026/27 Communication Policy submitted to Administration for processing	Q3: Draft Reviewed 2026/27 Communication Policy and proof of submission to Administration

											Q4: Review and submit to Council for approval	(Copy of submission e-mail/Register book no later than 07 days after the end of the quarter) Q4: Approved Communication, Policy and Council Resolution
To promote Intergovernmental Relations (IGR) and Communication channels with relevant stakeholders	Coordination and Facilitation of development of Communication Strategy	Communication Strategy developed, reviewed annually, and submitted to Council for approval		Communication Strategy developed, reviewed annually, and submitted to Council for approval	0	Communication Strategy reviewed annually, and submitted to Council for approval by 30 June 2026	-	-	Draft Reviewed 2026/27 Communication Strategy	Reviewed 2026/27 Communication Strategy tabled in Council for approval by 30 June 2026	Q3: Draft Reviewed 2026/27 Communication Strategy submitted to Administration for processing Q4: Review and submit to Council for approval	Q3: Draft Reviewed 2026/27 Communication Policy and proof of submission to Administration (Copy of submission e-mail/Register book no later than 07 days after the end of the quarter) Q4: Approved Communication Policy and

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

		from the end-user				from the end-user by 30 June 2026	from the end-user during the quarter ending 30 September 2025	from the end-user during the quarter ending 31 December 2025	from the end-user during the quarter ending 31 March 2026		user in all quarters	
To enhance public communication channels	Enhance Public Communication Channels	Number of quarterly community newsletters annually		Number of quarterly community newsletters annually	New KPI	4 quarterly community newsletters by 30 June 2026	1 quarterly community newsletter by 30 September 2025	1 quarterly community newsletter by 31 December 2025	1 quarterly community newsletter by 31 March 2026	1 quarterly community newsletter by 30 June 2026	Q1 - Q4: Quarterly community newsletter by 30 June 2026	Q1 - Q4: Published newsletter and proof of publication on any two media platforms e.g. municipal website, Facebook, print media etc.
To gather information to strengthen community relations		Community satisfaction survey conducted annually, and report compiled and approved		Community satisfaction survey conducted annually, and report compiled and approved	New KPI	2 Community satisfaction survey conducted bi-annually, and report compiled and approved by Council	-	Community satisfaction survey conducted, and report compiled and approved by Council	-	Community satisfaction survey conducted, and report compiled and approved by Council	Q2 and Q4: Community satisfaction survey conducted, and report compiled and approved by Council	Q2 & Q4: Copy of community satisfaction survey conducted, report, council resolution
To promote Intergovernmental Relations (IGR) and Communication channels with relevant stakeholders	Strengthening Intergovernmental Relations	Number of Technical IGR Meetings attended		20 Technical IGR Meetings attended	4 Technical Communications IGR (DCF) held	4 Technical IGR Meetings attended by 30 June 2026	1 Technical IGR Meeting attended	1 Technical IGR Meeting attended	1 Technical IGR Meeting attended	1 Technical IGR Meeting attended	Q1 - Q4: 1 Technical IGR Meeting attended quarterly	Q1 - Q4: Invite/Notice, attendance register & report/minutes
To promote Intergovernmental Relations (IGR) and Communication channels with relevant stakeholders		% of quarterly updates made on Municipal website		100% update of Municipal Website	100% update of Municipal Website	100% update of Municipal Website by 30 June 2026	100% update of Municipal Website	100% update of Municipal Website	100% update of Municipal Website	100% update of Municipal Website	Q1-Q4: 100% update of Municipal Website in all quarters	Q1 -Q4: Website update Register and Report

Improve Public Engagement and Feedback Mechanisms		% of public enquiries and feedback given/resolved within 7 working days		100% of public enquiries and feedback given/resolved within 7 working days		100% of public enquiries and feedback given/resolved within 7 working days by 30 September 2026	100% of public enquiries and feedback given/ resolved within 7 working days by 30 September 2025	100% of public enquiries and feedback given/ resolved within 7 working days by 31 December 2025	100% of public enquiries and feedback given/ resolved within 7 working days by 31 March 2026	100% of public enquiries and feedback given/resolved within 7 working days by 30 June 2026	Q1-Q4: 100% of public enquiries and feedback given/resolved within 7 working days.	Q1-Q4: Copy of enquiry received, and feedback given within 7 working days.
PRIORITY AREA/PROGRAMME: UNIT MANAGEMENT (DENEYSVILLE/ORANJEVILLE)												
To Ensure Universal Access to reliable and quality Basic Municipal services by all communities	Coordination and monitoring of service delivery	Number of reports on the coordination and monitoring of service delivery in Units (Deneysville and Oranjeville)		20 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager	4 Reports compiled	4 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager by 30 June 2026	1 quarterly report on service delivery (Unit Management) submitted to Municipal Manager	1 quarterly report on service delivery (Unit Management) submitted to Municipal Manager	1 quarterly report on service delivery (Unit Management) submitted to Municipal Manager	1 quarterly report on service delivery (Unit Management) submitted to Municipal Manager	Q1 - Q4: Quarterly service delivery report (Unit Management) compiled and submitted	Q1 -Q4: Quarterly service delivery report (Unit Management) and proof of submission to Administration (Copy of submission e-mail/Register book no later than 07 days after the end of the quarter)
	Project implementation oversight	% attendance of Project Steering Committee meeting			New KPI	90% attendance of Project Steering Committee meetings at Units (Deneysville & Oranjeville)	90% attendance of Project Steering Committee meetings held during the quarter at Units (Deneysvill	90% attendance of Project Steering Committee meetings held during the quarter at Units (Deneysvill	90% attendance of Project Steering Committee meetings held during the quarter at Units (Deneysvill	90% attendance of Project Steering Committee meetings held during the quarter at Units (Deneysville & Oranjeville)	Q1 -Q4: 90% attendance of Project Steering Committee meetings held during the quarter at Units (Deneysvill	Q1 - Q4: Notice/Invite, Attendance Register, , minutes/report

						by 30 June 2026	e & Oranjeville)	e & Oranjeville)	e & Oranjeville)		e & Oranjeville)	
	Project Management	Number of reports on project oversight			New KPI	4 quarterly reports on project oversight by 30 June 2026	1 quarterly report on project oversight during the quarter	1 quarterly report on project oversight during the quarter	1 quarterly report on project oversight during the quarter	1 quarterly report on project oversight during the quarter	Q1 -Q4: quarterly report on project oversight during the quarter compiled and submitted	Q1 -Q4: quarterly report on project oversight during the quarter compiled and submitted and proof of submission to Administration (Copy of submission e-mail/Register book no later than 07 days after the end of the quarter)
PRIORITY AREA/PROGRAMME: SECURITY MANAGEMENT												
	Coordination and facilitation of development and annual review of Security Plan	Security Plan developed, reviewed annually and submitted to Council for approval		Plan developed, reviewed annually, and submitted to Council for approval	0	Security Plan developed and submitted to Council for approval by 30 June 2026	-	-	Procurement of service provider for development of Security Plan	Security Plan developed and tabled in council by 30 June 2026	Q3 - Procurement of service provider for development of Security Plan Q4- Submit a Draft Security Plan to	Q3 - Advert and appointment of Service Provider Q4 - Approved Security Plan and Council

											Council for approval	Resolution
	Security Management	% of cases reported to SAPS within 7 days as and when they occur		100% of cases reported to SAPS within 7 days as and when they occur	100% of reported cases to SAPS	100% of cases reported to SAPS within 7 days as and when they occur by 30 June 2026	100% of cases reported to SAPS within 7 days as and when they occur within the quarter	100% of cases reported to SAPS within 7 days as and when they occur within the quarter	100% of cases reported to SAPS within 7 days as and when they occur within the quarter	100% of cases reported to SAPS within 7 days as and when they occur within the quarter	Q1 - Q4: 100% of cases reported to SAPS within 7 days as and when they occur in all quarters	Q1-Q4: Security incident register with case numbers, date of incident and reported date
	Security Management	Number of Security Reports compiled		20 Security Reports compiled	4 Reports compiled	4 Security Reports compiled by 30 June 2026	1 Security Report compiled	1 Security Report compiled	1 Security Report compiled	1 Security Report compiled	Q1 - Q4: 1 Security Report compiled quarterly	Q1 - Q4: Report and proof of submission to Administration (Copy of submission e-mail/Register book no later than 07 days after the end of the quarter)
	Security Management	Number Security Awareness programmes provided to Employees		20 Security Awareness Programmes conducted	0	4 Security Awareness Programmes conducted by 30 June 2026	-	-	-	1 Security Awareness programmes provided to Employees 30 June 2026	Q4: 1 Security Awareness programme provided to Employees quarterly	Notice/Invite, Attendance Registers, Report and proof of submission to Administration (Copy of submission e-mail/Regi

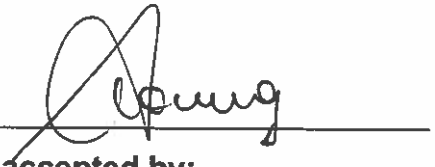
												ster book no later than 07 days after the end of the quarter)
		Provision of security services for the municipality for safe keeping of assets		Provision of security services for the municipality for safe keeping of assets	New KPI	4 Reports on Provision of security services for the municipality for safe keeping of assets	1 Report on Provision of security services for the municipality for safe keeping of assets presented to Senior Management by 30 September 2025	1 Report on Provision of security services for the municipality for safe keeping of assets presented to Senior Management by 31 December 2025	1 Report on Provision of security services for the municipality for safe keeping of assets presented to Senior Management by 31 March 2026	1 Report on Provision of security services for the municipality for safe keeping of assets presented to Senior Management by 30 June 2026	Q1 to Q4: Quarterly report on Provision of security services for the municipality for safe keeping of assets presented to Senior Management	Q1 to Q4: Quarterly report and proof of submission to Administration (Copy of submission e-mail/Register book no later than 07 days after the end of the quarter)
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%	Q1 to Q4: Expenditure Report

											Q2 - 50% 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	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	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	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	basis by 30 September 2025	basis by 31 December 2025	basis by 31 March 2026		basis in 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		100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement	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	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement	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	Q1 to Q4: Copy of Notice by incumbent and copy of request to HR to fill post - acknowledged by HR (stamp/Signature of HR)

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

Signed at SASOLBURG on this the 30TH day July of 2025.

Signature 

Signed and accepted by:

Mr Fusi John Motloung

(Municipal Manager)

Signed at Sasolburg on this the 31 day July of 2025.

Signature

Signed on behalf of Municipality by

Cllr Jack Malindi

(Executive Mayor)