



PERFORMANCE PLAN 2026/27

**DIRECTOR ORGANISATIONAL DEVELOPMENT AND
CORPORATE SERVICES**

Mr MOHLOUOA EPHRAIM SEDIANE

Metsimaholo Local Municipality

This plan defines the Council's expectations of the Director: Organisational Development and Corporate Services in accordance with the **Director: Organisational Development and Corporate Services'** performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act which provides that performance objectives and targets must be based on the key performance indicators set out from time to time in the Municipality's Integrated Development Plan (IDP).

The following Municipal Key Performance Areas, Programmes and Objectives as per the approved IDP and SDBIP will inform the **Director: Organisational Development and Corporate Services'** performance against set performance indicators.

KPA no.	Key Performance Area	Weight	Programme/Priority Area
1	Basic Service Delivery and Infrastructure Development Technical Services	2,5	➤ Water ➤ Sanitation and Wastewater ➤ Electricity and Energy ➤ Roads and Storm Water ➤ Project Management
1	Basic Service Delivery and Infrastructure Development Social Services	2,5	➤ Waste Management ➤ Parks and Recreational Facilities ➤ Disaster Management ➤ Fire Services ➤ Traffic Management
2	Local Economic Development	5	➤ Local Economic Development ➤ Housing and Human Settlement ➤ Town Planning ➤ Tourism
3	Financial Viability and Management	5	➤ Income/Revenue Management ➤ Budget and Financial Statements ➤ Asset Management ➤ Expenditure Management ➤ Supply chain Management
4	Municipal Transformation and Institutional Development	70	➤ Institutional Development ➤ Human Resources Development ➤ Occupational Health and Safety

KPA no.	Key Performance Area	Weight	Programme/Priority Area
			➤ Labour Relations ➤ Records Management Services ➤ Legal Services ➤ Council Support
5	Good Governance and Public Participation Political Offices	5	➤ Special Programmes ➤ Youth Development ➤ Leadership and Council Oversight ➤ Public Participation ➤ Council Management (Whippery)
5	Good Governance and Public Participation Office of Municipal Manager	10	➤ Integrated Development Planning ➤ Performance Management ➤ Internal Audit ➤ Compliance ➤ Risk Management ➤ Information and Communications and Technology ➤ Communications ➤ Unit Management ➤ Security Management

DEPARTMENT: ORGANIZATIONAL DEVELOPMENT & CORPORATE SERVICES FINANCIAL YEAR 01 JULY 2026- 30 JUNE 2027	
Key Performance Area	KPA 4: Municipal Transformation and Institutional Development
National Outcome	Outcome 12: An efficient, effective and development-oriented public service Outcome 9: Responsive Local Government
NDP Chapter	Chapter 13: Building a professional, capable, citizen-focused public service
MTDP Priority	Priority 6: A capable, ethical and developmental state
GNU Priority	Priority 6: Build a capable, ethical and developmental state
Provincial Priority	Free State: Institutional development, transformation and employee wellness
Strategic Objective	To develop a transformed, skilled and high-performing institutional workforce and efficient administrative support system that enables effective service delivery across all Metsimaholo departments.

Strategic Objectives		Key Performance Indicators	Baseline 2025/26	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27	Quarterly Targets	Explanation of the Target
PRIORITY AREA/PROGRAMME: INSTITUTIONAL DEVELOPMENT									
To Improve administrative capability of Municipality	OUTPUT	4.1	Organizational Structure reviewed and submitted to Council for approval	Coordination and facilitation of development of Staff establishment (Organogram)	Approved Organizational Structure and Council Resolution	Organizational Structure reviewed and submitted to Council for approval	Organizational Structure reviewed and submitted to Council for approval by 30 June 2027	Q1	Q4: Presentation of Draft Organisational to Council for approval
								Q2	
								Q3	
								Q4	Approved structure and Council Resolution
	OUTPUT	4.2	Human Resource Plan aligned to Staff Establishment developed, and reviewed annually, submitted to Council for approval	Coordination and Facilitation of development of HR Strategy	Approved HR Plan and Council Resolution	Human Resources Strategy developed, reviewed annually, aligned to Staff Establishment, and submitted to Council for approval	Human Resource Plan aligned to Staff Establishment reviewed annually, submitted to Council for approval by 30 June 2027	Q1	Present Draft HR Plan to Council for approval
								Q2	
								Q3	
								Q4	
	OUTPUT	SDBIP 4.1	Number Human Resource policies developed and annually reviewed	Coordination and Facilitation of development/re view of HR Strategy		Human Resource policies developed and annually reviewed	Human Resource policies developed and annually reviewed	Q1	Q4: Approved Policies by Council
								Q2	
								Q3	
								Q4	
To Improve administrative capability of Municipality	ACTIVITY	4.3	% of funded posts filled within 90 days after the closing date of the advert (Circular 88)	Coordination and Facilitation of filling of vacant posts	Advertisement and Report on appointments	100 % of funded posts filled within 90 days after position becoming vacant	100% of funded posts filled within 90 days after declared vacant	Q1	*Q1 to Q4: 100% of vacant funded posts processed within 90 days of receipt from Director of vacant post
								Q2	

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Strategic Objectives		Key Performance Indicators	Baseline 2025/26	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27	Quarterly Targets		Explanation of the Target
								Q3	100% of funded posts filled within 90 days after declared vacant	Recruitment processes should be finalised within 90 days on funded posts
								Q4	100% of funded posts filled within 90 days after declared vacant	
	ACTIVITY	SDBIP 4.2	% of vacant funded posts processed within 30 working days of receipt from Director of vacant post (Of the compliant requisition)				"100% of vacant funded posts processed (MM approval and advert placed) within 30 working days (from closing of submission notice) of receipt from Director of vacant post by 30 June 2027	Q1		"Q1 to Q4: 100% of vacant funded posts processed within 30 days of receipt from Director of vacant post
								Q2		Feedback to Director every 14 days "
								Q3		
								Q4		
	ACTIVITY	4.4	% of signed Performance Agreements by employees (Circular 88)	Coordination and Facilitation of signing the Performance Agreements by employees	Register of signed and submitted PA	100% of labour force signed Performance Agreements by employees	100% of labour force (all levels) signed Performance Agreements by employees by 30 June 2027	Q1	100% of labour force (L1 to L5) signed Performance Agreements by employees by 30 Sept 2026 (see Planned schedule)	Q1- 100% of (L1 to L5 – existing contracts) labour force (all levels) signed Performance Agreements by employees
								Q2	100% of labour force (see Planned schedule)) signed Performance Agreements by employees	Q1 – Q4 and any other new engagements
								Q3	100% of labour force (see Planned schedule)) signed Performance Agreements by employees	Q3 – L6- L10 (existing contracts)
								Q4	100% of labour force (see Planned schedule)) signed Performance Agreements by employees	Q- 4 (11-L17 of Existing)
PRIORITY AREA/PROGRAMME: INSTITUTIONAL DEVELOPMENT										
To Improve administrative capability of Municipality	OUTPUT	4.5	Employment Equity Plan developed, annually reviewed, and submitted to Council for approval	Coordination and Facilitation of development and annually review of EEP	Approved Council Resolution,	Employment Equity Plan developed, annually reviewed, and submitted to	Employment Equity Plan annually reviewed, and submitted to Council for approval (2025 – 2030)	Q1		Q4: Reviewed EE Plan, Council Resolution
								Q2		
								Q3		
								Q4	Q4: Reviewed EE Plan, Council Resolution 30 June 2027	

Strategic Objectives		Key Performance Indicators	Baseline 2025/26	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27	Quarterly Targets	Explanation of the Target
Coordination and Facilitation of annual development of Equity Report						Council for approval			
	OUTPUT	4.6			Equity Forum Notice/Invite, Minutes and attendance register approving the Report Approved Equity Report Proof of submission to DoL	5 Equity Report developed annually, approved by equity Forum approved by equity Forum submitted to Department of Labour by 15th January	Equity Report developed annually, approved by equity Forum submitted to Department of Labour	Q1	
								Q2	Employment Equity Forum to discuss and approve Report
								Q3	"Submission of Report to Department of Labour (DoL) & Council
								Q4	Submission to Council for Noting by 31 March 2027"
	ACTIVITY	SDBIP 4.3			Inviter/Notice, Committee minutes, attendance register	Quarterly Employment Equity Committee Meetings	4 Equity Committee Meetings by 30 June 2027	Q1	1 Equity Committee meeting by 30 September 2026
								Q2	1 Equity Committee meeting by 31 December 2026
								Q3	1 Equity Committee meeting by 30 March 2027
								Q4	1 Equity Committee meeting by 30 June 2027
To Improve administrative capability of Municipality	OUTPUT	4.7		Coordination and Facilitation of development of WSP	Workplace Skills Plan (WSP) Proof of submission Minutes Register	5 Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA by end of April	1 Workplace Skills Development Plan (WSP) developed and submitted to LGSETA By 30 April 2027	Q1	
								Q2	
								Q3	
								Q4	Workplace Skills Plan (WSP) developed and submitted to LGSETA by 30 April 2026
	ACTIVITY	4.8		Coordination and Facilitation of development of ATR	Report of ATR submitted to LG SETA Proof of submission to LGSETA	Annual Training Report compiled and submitted to LGSETA by April	Annual Training Report compiled	Q1	
								Q2	
								Q3	
								Q4	ATR Quarterly Progress Report on implementation of WSP (Q4 performance)
	4.9	Number Training Committee Meetings held			Inviter/Notice, Training		4 Training Committee Meetings by 30 June 2027	Q1	Training Committee Meetings by 30 Sept 2026

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Strategic Objectives			Key Performance Indicators	2025/26 Baseline	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27	Quarterly Targets	Explanation of the Target
						Committee minutes, attendance register	16 Training Committee Meetings		Q2 Training Committee Meetings by 31 Dec 2026 Q3 Training Committee Meetings by 30 March 2027 Q4 Training Committee Meetings by 30 June 2027	Q1-Q4: Invite/Notice, Training Committee minutes, attendance register
PRIORITY AREA/PROGRAMME: OCCUPATIONAL HEALTH AND SAFETY										
To promote Occupational Health and Safety Environment for all Employees	ACTIVITY	4.10	Number of Health and Safety (OHS) Representative Committee meetings held		Coordination and Facilitation of Health and Safety Representative Committee	Meeting Notice/Invite Minutes Attendance Register	20 Health and Safety Representative Committee meetings held	4 Health and Safety Representative Committee meetings held by 30 June 2027	Q1 1 Health and Safety Representative Committee meetings held by 30 September 2026	Q1-Q4: Meeting Notice/Invite Reps Appointment letters Minutes Attendance Register"
									Q2 1 Health and Safety Representative Committee meetings held by 31 December 2026	
									Q3 1 Health and Safety Representative Committee meetings held by 31 March 2027	
									Q4 1 Health and Safety Representative Committee meetings held by 31 June 2027	
	ACTIVITY	4.11	Number of Trainings and capacity building programmes for OHS Reps conducted		Coordination and Facilitation of OHS Rep Training	Notice/Invite Report Attendance Register	5 Trainings for OHS Representatives conducted	1 Trainings for OHS Representatives conducted by 30 June 2027	Q1	Annual training of OHS representatives
									Q2 1 Trainings for OHS Representatives conducted	
									Q3	
									Q4	
	ACTIVITY	4.12	Number of OHS Awareness campaigns conducted		Coordination and Facilitation of OHS Training	Notice/Invite Report Attendance Register	20 OHS Awareness campaigns conducted	4 OHS Awareness campaigns conducted by 30 June 2027	Q1 1 OHS Awareness campaign conducted by 30 September 2026	Q1 to Q4: OHS Awareness campaigns conducted quarterly
									Q2 1 OHS Awareness campaign conducted by 31 December 2026	
									Q3 1 OHS Awareness campaign conducted by 31 March 2027	

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Strategic Objectives			Key Performance Indicators	Baseline 2025/26	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27	Quarterly Targets					Explanation of the Target
									Q4	1 OHS Awareness campaign conducted by 30 June 2027				
	ACTIVITY	4.13	Number of Employee Wellness Programmes conducted		Coordination of Employees Wellness	Notice/Invite Report Attendance Register	5 Employee Wellness Programmes conducted	1 Employee Wellness Programme conducted by 30 June 2027	Q1	1 Employee Wellness Programme conducted				Q2: 1 Employee Wellness Programme conducted
									Q2					
									Q3					
									Q4					
			% of reported occupational injuries attended to within the prescribed time frame (7days)		Coordination of Employees Wellness	Incident Register and progress report	100% attendance to occupational injuries reported	100% attendance to occupational injuries reported by 30 June 2027	Q1	100% attendance to occupational injuries reported (attended to within 7 days) by 30 September 2026				
	ACTIVITY	4.14							Q2	100% attendance to occupational injuries reported (attended to within 7 days) by 30 December 2026				
									Q3	100% attendance to occupational injuries reported (attended to within 7 days) by 30 March 2027				
									Q4	100% attendance to occupational injuries reported (attended to within 7 days) by 30 June 2027				
PRIORITY AREA/PROGRAMME: LABOUR RELATIONS														
To promote Occupational Health and Safety Environment for all Employees	ACTIVITY	4.15	% of reported cases of misconduct attended to within 90 days of MM's Directive		Promotion of sound Labour Relations	Case Management Register	100% of reported cases of misconduct attended to within 90 days of reporting	100% of reported cases of misconduct attended to within 90 days of reporting by 30 June 2027	Q1	100% of reported cases of misconduct attended				Q-Q4 reported cases of misconduct attended to within 90 days of MM's Directive
									Q2	100% of reported cases of misconduct attended				
									Q3	100% of reported cases of misconduct attended				
									Q4	100% of reported cases of misconduct attended				
	OUTPUT	4.16	Number of LLF Meetings convened monthly		Promotion of sound Labour Relations	Notice/Invite Minutes Attendance Register	60 LLF Meetings convened	4 LLF Meetings convened monthly by 30 June 2027	Q1	1 LLF Meeting convened by 30 September 2026				Q1 to Q4: 1 LLF Meeting quarterly
									Q2	1 LLF Meeting convened by 30 December 2026				
									Q3	1 LLF Meeting convened by 30 March 2027				

Strategic Objectives		Key Performance Indicators	Baseline 2025/26	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27	Quarterly Targets	Explanation of the Target
PRIORITY AREA/PROGRAMME: RECORDS MANAGEMENT SERVICES									
To Improve administrative capability of Municipality	OUTPUT	4.17	Record Management Policy & Procedure Manual developed, annually reviewed, and submitted to Council for approval.	Coordination and Facilitation of the development	Approved Record Policy & Procedure	Record Management Policy & Procedure	Record Management Policy & Procedure	Q1 Q2 Q3 Q4	"Q3: Draft Reviewed document submitted to Administration for processing Q4: Reviewed document submitted to Council for approval by 30Sept
	OUTPUT	4.18	Report in disposal of records in accordance with National Archives Act	Coordination and Facilitation of Records disposal.	Schedule Distraction or Transfer certificate Proof of submission Report	Report in disposal of records in accordance with National Archives Act	1 report on disposal of records in accordance with National Archives Act by 30 June 2027	Q1 Q2 Q3 Q4	Q1 to Q4: reports in disposal of records in accordance with National Archives Act quarterly plan approved by Director (Serve in Snr Man)
	ACTIVITY	4.19	Number of Record Management Awareness programmes conducted	Coordination and Facilitation of Record Management System	Notice/Invite Report Attendance Register	20 Record Management Awareness programmes conducted	4 Record Management Awareness programmes conducted by 30 June 2027	Q1 Q2 Q3 Q4	Q1 to Q4: Record Management Awareness programmes conducted quarterly
	ACTIVITY	4.20	number of maintenance report on Municipal buildings in line with maintenance plan.	Facilitate Maintenance and cleaning of Municipal buildings	Maintenance Plan Progress Report	12 Reports on maintenance and up keeping of Municipal buildings	4 Reports on maintenance on Municipal buildings in line with maintenance	Q1 Q2 Q3	Q1 – Q4 Report on 100% of maintenance and up keeping on Municipal buildings in line with maintenance plan

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Strategic Objectives			Key Performance Indicators	Baseline 2025/26	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27	Quarterly Targets	Explanation of the Target
									buildings in line with maintenance plan	
									Q4 1 Report on 100% of maintenance and up keeping on Municipal buildings in line with maintenance plan	
PRIORITY AREA/PROGRAMME: LEGAL SERVICES										
To promote legal compliance to minimize litigations and lawsuits	OUTPUT	4.21	% of attendance of litigations in favour or against the Municipality as and when they occur		Facilitation of Litigation	Litigation(s) Register with progress	100 % of attendance of litigations in favour or against the Municipality as and when they occur as	100 % of attendance of litigations in favour or against the Municipality as and when they occur by 30 June 2027	Q1 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
									Q2 100 % of attendance of litigations in favour or against the Municipality as and when they occur	
									Q3 100 % of attendance of litigations in favour or against the Municipality as and when they occur	
									Q4 100 % of attendance of litigations in favour or against the Municipality as and when they occur	
	ACTIVITY	4.22	% of contacts/ SLAs rereferred and draft in line with tender regulations within 20 days of receipt from end-user.		Facilitation of compliance with regard to contract management	Referral and Request register of Contract/ SLAs Drafted SLAs Proof of submission	100% of contacts/ SLAs rereferred and draft in line with tender regulations within 20 days of receipt from end-user.	100% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user by 30 June 2027	Q1 100% of contacts/ SLAs rereferred and draft in line with tender regulations within 20 days of receipt from end-user	Q1 to Q4: 100% of contacts/ SLAs rereferred and drafted in line with tender regulations within 20 days of receipt from end-user
									Q2 100% of contacts/ SLAs rereferred and draft in line with tender regulations within 20 days of receipt from end-user	
									Q3 100% of contacts/ SLAs rereferred and draft in line with tender regulations within 20 days of receipt from end-user	
									Q4 100% of contacts/ SLAs rereferred and draft in line with tender	

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Strategic Objectives		Key Performance Indicators	2025/26 Baseline	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27	Quarterly Targets	Explanation of the Target
PRIORITY AREA/ PROGRAMME: DEPARTMENTAL									
Financial management	ACTIVITY	4.23		Facilitation of spending of allocated funds	Expenditure Report on OPEX funded projects	100 % of allocated OPEX Budget spending	100 % of allocated OPEX Budget spending by 30 June 2027	regulations within 20 days of receipt from end-user Q1 20% of allocated OPEX Budget spent by 30 September 2026 Q2 50% of allocated OPEX Budget spent by 31 December 2026 Q3 75% of allocated OPEX Budget spent by 31 March 2027 Q4 100% of allocated OPEX Budget spent by 30 June 2027	Q1 - Q4: Expenditure Report Total spending as of S52 reporting for Qrt 1 to Qrt 4
Ensure efficient and effective use of available funds	ACTIVITY	4.24		Facilitation of spending of allocated funds	Expenditure Report on CAPEX funded projects	100 % of CAPEX allocated spending	100 % of allocated CAPEX Budget spending by June 2027	Q1 Q2 Q3 Q4	Q3-Q4 Accumulative to 100% spending on Capital spending
Demand Management Plan	ACTIVITY	4.25		Facilitation of procurement	Procurement Plan	4 Number of Procurement Plan compiled and submitted to SCM	1 Procurement Plan compiled and submitted to SCM	Q1 Q2 Q3 Q4	Q4: 2027/28 Procurement Plan compiled and submitted to SCM
Contract Management	ACTIVITY	4.26		Performance Evaluation of all contracted services	Evaluation report and register of contracted services	100% Performance Level after Evaluations on contracted services	100% of performance Evaluation Report on contracted services as per Contract and Contract Management (s116)	Q1 Q2	Q1 - Q4: Quarterly consolidated Departmental Evaluation report and copies proof of submission to SCM by Units

Strategic Objectives			Key Performance Indicators	Baseline 2025/26	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27	Quarterly Targets	Explanation of the Target
									Q3 100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted and submitted to SCM and reported on quarterly basis by 31 March 2027	
									Q4 100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted and submitted to SCM and reported on quarterly basis by 31 June 2027	
SCM	ACTIVITY	4.27	% on Reduction of irregular expenditure incurred on annual basis		Improve municipality's financial planning, revenue collection, expenditure and reporting capability	Irregular procurements register (confirmed by SCM) with corrective measures	100% average Reduction of irregular expenditure incurred on annual basis	100% average Reduction of irregular expenditure incurred on annual basis	Q1 100% average Reduction of irregular expenditure incurred quarterly	Reduction of irregular expenditure incurred quarterly
									Q2 100% average Reduction of irregular expenditure incurred on annual basis	
									Q3 100% average Reduction of irregular expenditure incurred on annual basis	
									Q4 100% average Reduction of irregular expenditure incurred on annual basis	
Facilitation and Coordination of Staff Establishment	ACTIVITY	4.28	% vacancy rate of departmental staff complement/ establishment maintained at 25% and below		Facilitation and coordination of Staff establishment	Vacancy Rate Status Report	25% average vacancy rate of total budgeted departmental staff complement/ establishment maintained	25% average vacancy rate of total budgeted departmental staff complement/ establishment maintained by 30 June 2027	Q1	
									Q2	
									Q3 report on of departmental staff complement/ establishment maintained at 25% and below	
									Q4	
Facilitation and Coordination of Staff Establishment	ACTIVITY	4.29	% of funded posts submitted to HR within 14 days from when vacancy arises (from receipt of notice of- resignation/retirement from incumbent)		Facilitation and coordination of Staff establishment	Copy of Notice by incumbent Copy of request to HR to fill post -i acknowledged by HR (stamp/Signature of HR)	100% of funded posts submitted to HR within 14 days from when vacancy arises (from receipt of notice of- resignation/ retirement from incumbent) by 30 June 2027	100% of funded posts submitted to HR within 14 days from when vacancy arises (from receipt of notice of- resignation/ retirement from incumbent) during the quarter	Q1 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 - 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 particular quarter
									Q2 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	

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Strategic Objectives			Key Performance Indicators	Baseline 2025/26	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27	Quarterly Targets	Explanation of the Target
									Q3 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	
									Q4 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	
To Ensure Coordination, Alignment, and Reporting within the Department	ACTIVITY	SDBIP 4.3	Number of Departmental meetings held quarterly	3 per qrt	Facilitation and coordination	Invite/ notice to meeting, agenda, attendance register and minutes	40 Number of Departmental meetings held annually	12 Departmental meetings held by 30 June 2027	Q1 3 Departmental meetings held by the 30 September 2026	Qrt 1 – Qrt 4 Departmental meetings between the Director and Managers to be held for Departments to engage on progress on departmental outputs/activities
									Q2 3 Departmental meetings held by the 31 December 2026	
									Q3 3 Departmental meetings held by March 2027	
									Q4 3 Departmental meetings held by 31 by 30 June 2027	

Strategic Objectives		Key Performance Indicators	2025/26	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27	Quarterly Targets	Explanation of the Target	
PRIORITY AREA/PROGRAMME: COUNCIL SUPPORT										
Ensure all Council Committees (s80) sit regularly and process items for Council decisions	ACTIVITY	5.34	Number of Portfolio Committees(s80) meetings Convened	Coordination and Facilitation of Portfolio Committees Meetings	Notice/Invite Attendance Register Minutes	120 Portfolio Committees(s80) meetings convened	36 Portfolio Committees(s80) meetings convened by 30 June 2027	Q1	9 Portfolio Committees(s80) meetings convened by 30 September 2026	100% of Ordinary Portfolio Committees (s80) meetings coordinated and facilitated on quarterly basis
								Q2	9 Portfolio Committees(s80) meetings convened by 31 December 2026	
								Q3	9 Portfolio Committees(s80) meetings convened by 30 March 2027	

Strategic Objectives			Key Performance Indicators	2025/26	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27		Quarterly Targets	Explanation of the Target
									Q4	9 Portfolio Committees(s80) meetings convened by 30 June 2027	
			% Monitoring of Council Resolutions implemented		Monitoring implementation of Council Resolution	Council Resolution Register	100% Monitoring implementation of Council Resolution	100% Monitoring implementation of Council Resolution by 30 June 2027	Q1	100 % Monitoring of Council Resolutions implemented	Q1-Q4 monitoring the implementation of council resolutions
		5.35							Q2	100 % Monitoring of Council Resolutions implemented	
									Q3	100 % Monitoring of Council Resolutions implemented	
									Q4	100 % Monitoring of Council Resolutions implemented	
To provide continuous strategic support on organisational goals and performance		5.36	Number of Senior management Meetings convened		Coordination and facilitation of Senior Management Meetings	Notice/Invite Attendance Register Minutes	60 Senior management Meetings convened	12 Senior management Meetings held by 30 June 2027	Q1	3 Senior management Meetings held by 30 September 2026	Q1-Q4 Senior management meeting coordinated for MM and team of Directors
									Q2	3 Senior management Meetings held by 31 December 2026	
									Q3	3 Senior management Meetings held by 31 March 2027	
									Q4	3 Senior management Meetings held by 30 June 2027	
To provide leadership and oversight on Council matters		SDBIP 5.11	Number of MAYCO Meetings Convened		Coordination and Facilitation of MAYCO Meetings	Attendance Register and Minutes	20 MAYCO Meetings convened	8 MAYCO Meetings convened	Q1	2 MAYCO Meetings held by 30 September 2027	Q1 to Q4: MAYCO Meetings coordinated quarterly
									Q2	2 MAYCO Meetings held by 31 December 2027	
									Q3	2 MAYCO Meetings held by 31 March 2027	
									Q4	2 MAYCO Meetings held by 30 June 2027	
Ensure Transparency, Accountability and regular engagements with communities and stakeholders		SDBIP 5.12	Number of Council meetings Convened , and community members invited		Coordination and Facilitation of Council Meetings	Public Notice Attendance Register Minutes	20 Council meetings held, and community members invited	8 Council meetings convened and community members invited by 30 June 2023	Q1	2 Council meetings convened, and community members invited by 30 June 2023	Q1 to Q4: Ordinary Council meeting held and Public invited
									Q2	2 Council meetings convened, and community members invited by 30 June 2023	
									Q3	2 Council meetings convened, and community members invited by 30 June 2023	

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Strategic Objectives			Key Performance Indicators	2025/26	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27	Quarterly Targets	Explanation of the Target	
									Q4	2 Council meetings convened, and community members invited by 30 June 2023	
	ACTIVITY	SDBIP 5.13	% of Special Council meetings coordinated and facilitated	New	Coordination and Facilitation	Public Notice Attendance Register Minutes(	100% of Special Council meetings coordinated and facilitated	100% of Special Council meetings coordinated and facilitated	Q1	100% of Ordinary Council meetings coordinated and facilitated	Q1-Q4: 100% of Special Council meetings coordinated and facilitated
									Q2	100% of Ordinary Council meetings coordinated and facilitated	
									Q3	100% of Ordinary Council meetings coordinated and facilitated	
									Q4	100% of Ordinary Council meetings coordinated and facilitated	
PRIORITY AREA/PROGRAMME: COUNCIL OVERSIGHT											
To build compliance culture on municipal applicable prescripts	ACTIVITY	5.48	Number of MPAC Meetings held (s79)		Coordination and Facilitation of MPAC Meetings	Attendance Register & Minutes	20 Number of MPAC Meetings held (s79)	4 MPAC Meetings held (s79) by 30 June 2027	Q1	2 MPAC Meetings held	Q4 MPAC Annual Work Programme approved by Council as required by MPAC Toolkit
									Q2	2 MPAC Meetings held	
									Q3	2 MPAC Meetings held	
									Q4	2 MPAC Meetings held	
	ACTIVITY	SDBIP 5.15	"MPAC Annual Work Programme approved					MPAC Annual Work Programme approved by 30 June 2027	Q1		Q4 MPAC Annual Work Programme approved by Council as required by MPAC Toolkit
									Q2		
									Q3		
								Q4	MPAC Annual Work Programme approved by 30 June 2027		
OUTPUT	5.49	No of oversight report compiled and submitted to Council		Facilitation of Oversight by Council	Oversight Report Council Resolution	5 oversight report compiled and submitted to Council	1 oversight report compiled and submitted to Council annually by March	Q1		Q3: Approved Oversight Report Council Resolution Proof of submission to MEC FSCOGTA, MEC FS Treasury, AG, Provincial Legislature	
								Q2			
								Q3	1 oversight report compiled and submitted to Council annually by March		

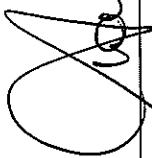
Strategic Objectives			Key Performance Indicators	2025/26	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27	Quarterly Targets	Explanation of the Target	
									Q4		
To build compliance culture on municipal applicable prescripts	OUTPUT	5.50	% of investigations reports referred to Council for Condonement against total number of investigations conducted			Reports Council Resolution	100% of investigations reports referred to Council for Condonement against total number of investigations conducted	100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 30 June 2027	Q1	100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 30 September 2026	"Q1 to Q4: Report to Council Council Resolution"
									Q2	100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 30 December 2026	
									Q3	100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 31 March 2027	
									Q4	100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 30 June 2027	
	OUTPUT	5.51	% of cases referred to Disciplinary Committee/Board by MPAC			Council Resolution Report	100% of cases referred to Disciplinary Committee/ Board by MPAC	100% % of cases referred to Disciplinary Committee/Board by MPAC by 30 June 2027	Q1	100% of cases referred to Disciplinary Committee/ Board by MPAC by 30 September 2026	100% of cases referred to Disciplinary Committee/Board by MPAC in all quarters
Q2									100% of cases referred to Disciplinary Committee/ Board by MPAC by 31 December 2026		
Q3									100% of cases referred to Disciplinary Committee/ Board by MPAC by 31 March 2027		
Q4									100% of cases referred to Disciplinary Committee/ Board by MPAC by 30 June 2027		
ACTIVITY		SDBIP 5.16	MPAC Self Evaluation		MPAC Self Evaluation	1 Report on evaluation findings and copies of evaluation forms	5 MPAC Self Evaluation	MPAC Self Evaluation by 30 June 2027	Q1	MPAC to self-evaluate to identify performance deficiencies	
									Q2		
									Q3		
									Q4	1 Self Evaluation conducted by 30 June 2027	

Handwritten signature/initials

Signed at Sesobeng on this the 27 day July of 2026.

Signature 
Signed and accepted by:
Mr Mohlouoa Ephraim Sediane
(Director Organisational Development and Corporate Services)

Signed at Sesobeng on this the 27th day July of 2026.

Signature 
Signed on behalf of Municipality by
Mr Fusi John Motloung
(Municipal Manager)

