Metsimaholo Municipality

PERFORMANCE PLAN
2026/27

MUNICIPAL MANAGER
Mr FUSI JOHN MOTLOUNG

Metsimaholo Local Municipality

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This plan defines the Council's expectations of the **Municipal Manager** in accordance with the Municipal Manager's 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 and Programmes/Priority Areas as per the approved IDP and SDBIP will inform the **Municipal Manager's** performance against set performance indicators.

KPA no.	Key Performance Area	Weight	Programme/Priority Area
1	Basic Service Delivery and Infrastructure Development	20	➢ Water ➢ Sanitation and Wastewater ➢ Electricity and Energy ➢ Roads and Storm Water ➢ Project Management ➢ Waste Management ➢ Parks and Recreational Facilities ➢ Disaster Management ➢ Fire Services ➢ Traffic Management ➢ By laws enforcement
2	Local Economic Development	20	➢ Local Economic Development ➢ Housing and Human Settlement ➢ Town Planning ➢ Tourism
3	Financial Viability and Management	20	➢ Income/Revenue Management ➢ Budget and Financial Statements ➢ Asset Management ➢ Expenditure Management ➢ Supply chain Management

4	Municipal Transformation and Institutional Development	20	➢ Institutional Development ➢ Human Resources Development ➢ Occupational Health and Safety ➢ Labour Relations ➢ Records Management Services ➢ Legal Services
5	Good Governance and Public Participation	20	➢ Special Programmes ➢ Youth Development ➢ Leadership and Council Oversight ➢ Public Participation ➢ Council Management (Whippery) ➢ Council Support ➢ Integrated Development Planning ➢ Performance Management ➢ Internal Audit ➢ Compliance ➢ Risk Management ➢ Information and Communications and Technology ➢ Communications ➢ Unit Management ➢ Security Management

DEPARTMENT: TECHNICAL & INFRASTRUCTURE SERVICES FINANCIAL YEAR 01 JULY 2026- 30 JUNE 2027	
Key Performance Area	KPA 1: Basic Service Delivery and Infrastructure Development
National Outcome	Outcome 6: Efficient, competitive and responsive economic infrastructure; Outcome 9: Responsive and effective Local Government
NDP Chapter	Chapter 4: Economic Infrastructure
MTDP Priority	Priority 1: Inclusive economic growth and job creation
GNU Priority	Priority 2: Reduce unemployment, poverty and inequality
Provincial Priority	Free State: Infrastructure development and universal access to basic services
Strategic Objective	To provide reliable, equitable and sustainable water, sanitation, electricity, roads and infrastructure services to all Metsimaholo households and businesses.

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Strategic Objectives	LEVEL		Key Performance Indicators	Baseline	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27		Quarterly Targets	Explanation of the Target
PRIORITY AREA/ PROGRAMME: WATER SERVICES											
Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans	OUTPUT	1.1	Water Services Development Plan (WSDP) developed, annually reviewed, and submitted to Council for approval		Coordination and facilitation of Development of WSDP	Approved WSDP & Council Resolution "Q2: Proof of advertisement Q3: Progress Report on the development of Water Services Development Plan (WSDP) Q4: Approved WSDP & Council Resolution"	WSDPs developed, annually reviewed, and submitted to Council for approval	A WSDP that has been reviewed and submitted to Council for approval is available by 30 June 2027	Q1		"Q2: Advert placed to acquire a suitable service provide to develop the WSMP Q3: Progress on the development of the WSMP Q4: Draft WSMP submitted to Council for approval "
									Q2	Advertisement for appointment of Professional Service Provider	
									Q3	Progress Report on the development of Water Services Development Plan (WSDP)	
									Q4	Reviewed Final Draft of WSDP submitted for approval by Council Draft WSDP to Council for approval by 30 June 2027	
Ensure universal access to reliable and quality basic Municipal services by all communities	OUTPUT	1.2	Water & Sewer Master Plan (WSMP) developed, annually reviewed, and submitted to Council for approval		Coordination and facilitation of Development of Water and Sewer Master Plan	Approved W&SMP & Council Resolution Q2: Funding request, proof of submission, acknowledgement of receipt and progress report to Senior Management	Development of Water and Sewer Master Plan	An annually reviewed Water &Sewer Master Plan is available by 30 June 2027	Q1		"Q2: Progress report on sourcing funding for the development of WSMP submitted to Council Q4: Reviewed Water & Sewer Master Plan"
									Q2	Progress report on sourcing funding for the development of WSMP submitted to Senior Management	
									Q3		
									Q4	Reviewed Water & Sewer Master Plan is available by 30 June 2027	
	OUTPUT	1.3	Number of Conventional water meters replaced with prepaid meters in all the identified areas.		Coordination and recording of replacement of conventional metres	**Total number of Conversion meters replaced**	**5000** Conventional water meters replaced with prepaid meters in all the identified areas.	**1000** Conventional water meters replaced with prepaid meters in all the identified areas by June 2027	Q1		
									Q2	Invite Proposals for meter audit, installation and vending of prepaid water meters	Finalise the appointment of Service Provider
									Q3	Awarding, auditing and installation	
									Q4	**1000** Conventional water meters replaced with prepaid meters in identified areas by 30 June 2027	1000 Conventional water meters replaced with prepaid meters in all the identified areas
									Q1		

Strategic Objectives	LEVEL		Key Performance Indicators	Baseline	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27	Quarterly Targets		Explanation of the Target
Ensure universal access to reliable and quality basic Municipal services by all communities		1.4	Cumulative % of households with access to basic water supply by 30 June of each year		Continuously improve household water connections and supplies	Connections project reports with visuals.	Cumulative 100% of households already connected Within 5 yr period (2022/23-2026/27) by end of IDP period.	Cumulative 100% of households already connected by June 2027. Last year target was at 70 %	Q2		Q4-ensuring that households have connection to basic water supply
									Q3		
									Q4	Cumulative 70% of households already connected to basic water supply by 30 June 2027	
	OUTPUT	1.5	Number of kilometres of obsolete asbestos/old water pipes replaced with UPVC		Coordination of replacement of obsolete asbestos/old water pipes replaced	Progress report	25 kms of asbestos/old water pipes replaced	5 kms asbestos/old water pipes replaced by 30 June 2027	Q1	1 km asbestos/old water pipes replaced with Upvc	Q1- Q4: Replacement of asbestos/old water pipes replaced with Upvc through daily maintenance operations when there are leakages/ bursts reported as well as through the MIG funded project (separate the two)
									Q2	1 km asbestos/old water pipes replaced with Upvc	
									Q3	1.5 kms asbestos/old water pipes replaced with Upvc	
									Q4	1.5 kms asbestos/old water pipes replaced with Upvc	
	OUTPUT	1.6	% Minimization Water distribution losses per year		Facilitation of minimizing water distribution losses	Progress Report	Water distribution loss minimized to 30% annually	Water distribution loss minimized to 30% by June 2027	Q1	Water distribution loss minimized to 30%	Q1-Q4 minimization of water distribution losses to 30%
									Q2	Water distribution loss minimized to 30%	
									Q3	Water distribution loss minimized to 30%	
									Q4	Water distribution loss minimized to 30%	
	OUTPUT	1.7	Awareness campaigns on water conducted, by 30 June annually		Facilitation of water awareness initiatives	Progress Report	12 awareness campaigns	Conduct 4 awareness campaigns by June 2027.	Q1	Conduct 1 awareness campaigns by 30 September 2026	Q1-Q4: Quarterly awareness campaigns conducted
									Q2	Conduct 1 awareness campaign by 31 December 2026	
									Q3	Conduct 1 awareness campaign by 31 March 2027	
									Q4	Conduct 1 awareness campaign by 30 June 2027	
Ensure universal access to reliable	O	1.9			Coordination of compliance	BDS Status Report	95% Compliance	95% Compliance with Blue Drop Water Quality	Q1	9% Compliance with Blue Drop Water Quality accreditation system	

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Strategic Objectives	LEVEL		Key Performance Indicators	Baseline	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27	Quarterly Targets		Explanation of the Target
and quality basic Municipal services by all communities			% Compliance with Blue Drop Water Quality accreditation system		with Blue Drop water quality		with Blue Drop Water Quality accreditation system	accreditation system by 30 June 2027	Q2	95% Compliance with Blue Drop Water Quality accreditation system	Q1-Q4: 95% compliance with the blue drop system as per DWS requirements in all quarters
									Q3	95% Compliance with Blue Drop Water Quality accreditation system	
									Q4	95% Compliance with Blue Drop Water Quality accreditation system	
Ensure universal access to reliable and quality basic Municipal services by all communities	OUTPUT	1.10	% of water call outs responded to within 24 hours **(circular 88 indicators)**		Facilitation and coordination of Water provision	Registered calls logbook/ job register	100% of water call outs responded to within 24 hours by 30 June 2027	100% of call outs within 24 hours by 30 June 2027	Q1	100% Water call outs responded to within 24 hours	Q1 to Q4 - Registered water calls logbook/ job register reflecting on status (resolved/ongoing with reasons)
									Q2	100% Water call outs responded to within 24 hours	
									Q3	100% Water call outs responded to within 24 hours	
									Q4	100% Water call outs responded to within 24 hours	
	OUTPUT	1.11	Number of new water connections piped (tap) water to communal or public facilities **(Circular 88 Indicators)**		Facilitation and coordination of Water provision	Progress Report	25 new water connections to communal (taps) or public facilities	**5 new water connections** piped tap water to communal or public facilities by 30 June 2027	Q1	1/2 new water connection to communal (taps) or public facilities	Q1-Q4: Progress report and acknowledgement of tap by Ward Councillor
									Q2	1 new water connection to communal (taps) or public facilities	"Q1-Q4: 1 new water connection to identified communal (taps) or public facilities
									Q3	1 new water connection to communal (taps) or public facilities	
									Q4	1 new water connection to communal (taps) or public facilities	
Audit finding regarding reporting as this is for other Organ of state (DHS)	OUTPUT	1.12	Number of new water connection to piped water (tap) **(Circular 88 Indicators)**		Oversight on Water provision	Progress Report Report on projects completed by other spheres of government	**6 333** new water connection to piped water (tap): 3 333 Mooidraai & 3000 Wonderfontein	1667new water connection to piped water (tap): Wonderfontein by 30 June 2027	Q1		Qrt 41667new water connection to piped water (tap): Wonderfontein by 30 June 2027
									Q2		
									Q3		
									Q4	1667new water connection to piped water (tap): Wonderfontein by 30 June 2027	
PRIORITY AREA/ PROGRAMME: SANITATION & WASTEWATER											

Strategic Objectives	LEVEL		Key Performance Indicators	Baseline	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27		Quarterly Targets	Explanation of the Target
Ensure universal access to reliable and quality basic Municipal services by all communities	OUTPUT	1.13	Water and Sanitation Maintenance Plan (WSMP) developed, and annually reviewed, submitted to Council for approval		Facilitation and Coordination of development of WSMP	Approved WSMP & Council Resolution	WSMP developed, annually reviewed, and submitted to Council for approval	WSMP developed and submitted to Council for approval by 30 June 2027	Q1		"Q2 - Q3 – Progress report on sourcing funding for the development of WSMP submitted to Council bi-annually Q4: WSMP developed and submitted to Council"
									Q2	Progress report on sourcing funding for the development of WSMP submitted to senior management	
									Q3	Progress report on sourcing funding for the development of WSMP submitted to Council	
									Q4	WSMP developed and submitted to Council for approval by 30 June 2027	
	OUTPUT	1.14	% of households with access to basic sanitation **(Circular 88 Indicators)**		Facilitation and Coordination of development of WSMP	Approved WSMP & Council Resolution	85% of households with access to basic sanitation	85% of households with access to basic sanitation	Q1		Q4: ensuring that households have access to basic sanitation
									Q2		
									Q3		
									Q4	85% of households with access to basic sanitation	
	OUTPUT	**1.15**	Number of sewer connections to consumer units/house holds installed **(Circular 88 Indicators)**		Oversight on Water provision	Progress Reports Number of connections Report on projects completed by other spheres of government	6037 sewer connections to consumer units installed. 2962 (Moodraai),	N/A	Q1	250 sewer connections installed.	Q1- Q4: 250 sewer connections installed per quarter.
									Q2	250 sewer connections installed.	
									Q3	250 sewer connections installed.	
									Q4	250 sewer connections installed.	
Ensure universal access to reliable and quality basic Municipal services by all communities	OUTPUT	1.17	1.17 % Compliance with Green Drop Quality accreditation system		Coordination of compliance with Blue Green water quality	**IRIS** Status Report	90 % Compliance with Green Drop Quality accreditation system	90% Compliance with Green Drop Quality accreditation system by 30 June 2027	Q1	90% Compliance with Green Drop Quality accreditation system quarterly	Q1 - Q4: 100% compliance with the green drop system in all quarters
									Q2	100% Compliance with Green Drop Quality accreditation system quarterly	
									Q3	100% Compliance with Green Drop Quality accreditation system quarterly	
									Q4	100% Compliance with Green Drop Quality accreditation system quarterly	
		1.18	Number of reports on maintenance of water and		Coordination and facilitation	Progress Reports	20 reports on maintenance of	4 reports on maintenance of water and sanitation	Q1	1 report on maintenance of water and sanitation infrastructure	

Strategic Objectives	LEVEL		Key Performance Indicators	Baseline	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27	Quarterly Targets		Explanation of the Target
			sanitation infrastructure compiled		for compilation of maintenance reports on water and sanitation		water and sanitation infrastructure compiled	infrastructure compiled by 30 June 2027	Q2	1 report on maintenance of water and sanitation infrastructure	Q1 to Q4 - Quarterly report on maintenance of water and sanitation infrastructure
									Q3	1 report on maintenance of water and sanitation infrastructure	
									Q4	1 report on maintenance of water and sanitation infrastructure	
PRIORITY AREA/PROGRAMME: ELECTRICITY & ENERGY SERVICES											
Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans	OUTPUT	1.19	Integrated Energy Plan (IEP) developed, annually reviewed, and submitted to Council for approval		Coordination and facilitation of development of Sector Plans	Approved Integrated Energy Plan & Council Resolution	Annually reviewed Integrated Energy Plans submitted to council for approval are available by 30 June of each year.	Annually reviewed Integrated Energy Plans submitted to council for approval are available by 30 June 2027	Q1		"Q2 & Q3 – Progress report on sourcing funding for the development of IEP submitted
									Q2	Progress report on sourcing funding for the development of IEP submitted to senior management.	
									Q3	Progress report on sourcing funding for the development of INEP submitted to senior management.	
									Q4	**Reviewed Integrated Energy Plans (INEP) submitted to council for approval by 30 June 2027**	Q4: Reviewed Integrated Energy Plans (INEP) submitted to council for approval"
Ensure universal access to reliable and quality basic Municipal services by all communities	OUTPUT	1.20	Cumulative % of households with access to basic electricity service standard by 30 June of each year		Provision of Energy supply to households	New and upgraded electricity connections reports	**50%** of all households have access to basic electricity service standard by **end of IDP period** (June 2027).	50% of all households have access to basic electricity service standard by June 2027.	Q1		
									Q2		
									Q3		
									Q4	**50%** of all households have access to basic electricity service standard by 30 June 2027	
Ensure universal access to reliable and quality basic Municipal services by all communities	OUTPUT	1.21	Number of new household electricity connections installed **(Circular 88 Indicators)**		Provision of Energy supply to households	Reports on new Electricity Installations	4962 Electricity House connections installed in (2000) Themba	1281 Households connected to Electricity in Mooidraai by 30 June 2027	Q1	Number of household electrified Progress report on bulk infrastructure towards **electrification of houses**	Progress report on bulk infrastructure towards electrification of houses
									Q2	Number of household electrified Progress report on bulk infrastructure towards **electrification of houses**	

Strategic Objectives	LEVEL		Key Performance Indicators	Baseline	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27		Quarterly Targets	Explanation of the Target
							Kubheka & Mooidraai (2962)		Q3	Number of household electrified Progress report on bulk infrastructure towards **electrification of houses**	
									Q4	Number of household electrified Progress report on bulk infrastructure towards **electrification of houses**	
	OUTPUT	1.23	% reduction in electricity distribution losses annually		Provide Energy supply to all households	Energy Loss Reports	**32%** Electricity distribution losses minimized by 32%	**20%** reduction in electricity distribution losses by 30 June 2027	Q1	20% reduction in electricity distribution losses	Q1 to Q4: Quarterly minimization of electricity distribution losses to 20%
									Q2	20% reduction in electricity distribution losses	
									Q3	20% reduction in electricity distribution losses	
									Q4	20% reduction in electricity distribution losses	
	OUTPUT	1.24	Number of High mast lights erected/installed		Provision of public lighting through erection of High mast lights	Street Lighting Reports	25 High Mast Lights Erected/Installe d	10 High Mast Lights Erected/Installed (Zamdela: infill) by 30 June 2027	Q1	Advertisement for a turnkey service to install/erect the 5 high mast lights	"Q1-Q2: Advertisement and appoint for a turnkey service provider to install/erect the high mast lights Q3-Q4: Erection/Installation of the high mast lights "
									Q2	Appointment for a turnkey service to install/erect the 5 high mast lights	
									Q3	Install/erect 5 high mast lights	
									Q4	Install/erect 5 high mast lights	
PRIORITY AREA/PROGRAMME: ROADS AND STORMWATER SERVICES											
Improved quality of municipal road network	OUTPUT	SDBIP 1.1	Integrated Transport Plan (ITP) developed, and annually reviewed, submitted to Council for approval.			Integrated Transport Plan (ITP) Council Resolution	Integrated Transport Plan (ITP) developed, and annually reviewed, submitted to Council for approval.	An ITP that has been developed and timeously submitted to Council for approval is available by 30 June 2027			Qrt 4 ITP that has been developed and submitted to Council for approval is available by 30 June 2027
										Approved Integrated Transport Plan (ITP)	
	O	1.27	Number of kilometres new unsurfaced road network built			Road Network progress reports	7,5 km new unsurfaced		Q1	Advertisement for construction by 30 September 2026	

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Strategic Objectives	LEVEL		Key Performance Indicators	Baseline	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27	Quarterly Targets		Explanation of the Target
					Road network Maintenance Report		road network built	1,5 km unsurfaced road network built per year by June 2027.	Q2	Appointment of Contractor and construction by 31 December 2026	Q1-Q4: Maintenance Reports and copy of proof of submission to Administration
									Q3	"0.75km Construction of unsurfaced road network built by 31 March 2027"	
									Q4	Completion of 1.5 km of kilometers unsurfaced road network by 30 June 2027	
		1.30	m² of Potholes repaired/ sealed		Road Maintenance	Progress Reports	20 000m² of Potholes repaired	5 000m² of Potholes repaired by 30 June 2027	Q1	1500m² Potholes repaired/ sealed by 30 September 2026	Q1 to Q4: Progress Reports and copy of proof of submission to Administration and job cards on queries attended
									Q2	750m² Potholes repaired/ sealed by 31 December 2026	
									Q3	750m² Potholes repaired/ sealed by 31 March 2027	
									Q4	2000m² Potholes repaired/ sealed by 30 June 2027	
PRIORITY AREA/PROGRAMME: PROJECT MANAGEMENT UNIT											
Ensure universal access to reliable and quality basic Municipal services by all communities.	OUTPUT	1.34	Number of Business Plans developed and submitted to sector departments (MIG, DoE, DWS, INEP) (NEW)		Facilitation of comments on approval of building plans	Approved Business Plans	10 Business Plans developed and submitted (NEW)	3 Business Plans developed and submitted by 30 June 2027	Q1		Q4 - Business Plans submitted for funding
									Q2		
									Q3		
									Q4	3 Business Plans developed and submitted to sector departments	
	OUTPUT	1.38	Number of progress reports submitted on monitoring of all Capital Projects submitted to Council		Monitoring of Grants spending	Progress Reports & Council Resolution	20 progress reports submitted on monitoring of all Capital Projects submitted to Council	4 progress reports submitted on monitoring of all Capital Projects submitted to Council by 30 June 2027	Q1	1 progress report submitted on monitoring of all Capital Projects (Q4)	Q1 - Q4: Quarterly progress report on monitoring of all Capital Projects
									Q2	1 progress report submitted on monitoring of all Capital Projects (Q1)	
									Q3	1 progress report submitted on monitoring of all Capital Projects	

Strategic Objectives	LEVEL		Key Performance Indicators	Baseline	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27	Quarterly Targets		Explanation of the Target
										(Q2)	
									Q4	1 progress report submitted on monitoring of all Capital Projects (Q3)	

3.2 DEPARTMENT: SOCIAL SERVICES	
Key Performance Area	KPA 1: Basic Service Delivery (Environmental & Social)
National Outcome	Outcome 3: All people in South Africa are and feel safe; Outcome 7: Vibrant, equitable and sustainable rural communities
NDP Chapter	Chapter 12: Building safer communities; Chapter 10: Promoting health
MTDP Priority	Priority 3: A safer South Africa; Priority 4: Quality education, skills and health
GNU Priority	Priority 3: Reduce crime and corruption; Priority 4: Quality education, skills and health
Provincial Priority	Free State: Social cohesion, safer communities and environmental management
Strategic Objective	To promote safe, clean, healthy and socially cohesive communities through integrated waste management, environmental protection, public safety and recreational services.

Strategic Objectives			Key Performance Indicators	2024/25 Baseline	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27	Quarterly Targets		Explanation of the Target
PRIORITY AREA/ PROGRAMME: HEALTH & CLEANHEALTH & CLEANSING (WASTE MANAGEMENT)											
Ensure universal access to reliable and quality Basic Municipal Services by all Communities	OUTPUT	1.46	Integrated Waste Management Plan (IWMP) developed, annually reviewed, and submitted to Council for approval		Facilitate development and annual review of IWMP	Approved IWMP and Council Resolution	Develop and Annually review IWMP	Develop IWMP and summit to Council for approval by **June 2027**	Q1		Q4: Integrated Waste Management Plan (IWMP) developed and submitted to Council for approval "
									Q2		
									Q3		

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Strategic Objectives			Key Performance Indicators	2024/25 Baseline	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27		Quarterly Targets	Explanation of the Target
									Q4	Integrated Waste Management Plan (IWMP) developed and submitted to Council for approval by 30 June 2027	
	OUTPUT	1.47	Number of household areas provided with weekly waste collection services		Facilitation of Waste collection services	Progress report -	23 areas provided with weekly waste collection services	23 household's areas provided with weekly waste collection services by 30 June 2027	**Q1**	23 household areas provided with weekly waste collection services	Q1 - Q4: 23 household areas provided with weekly waste collection services
									Q2	23 household areas provided with weekly waste collection services	
									Q3	23 household areas provided with weekly waste collection services	
									Q4	23 household areas provided with weekly waste collection services	
Ensure universal access to reliable and quality Basic Municipal Services by all Communities	OUTPUT	1.50	Number Landfill sites compliant to NEM: Waste Management (Sasolburg, Deneysville & Orangeville)		Establishment of Landfill site		3 Landfill sites compliant to NEMA: Waste Management (Sasolburg, Deneysville & Orangeville)	3 Landfill sites compliant to NEMA: Waste Management (Sasolburg, Deneysville & Orangeville) by 30 June 2027	Q1	1 Quarterly progress report on NEMA: Waste Management compliant landfill sites (Sasolburg, Deneysville & Orangeville)	"Q3 - Q4: Quarterly progress reports on NEMA: Waste Management compliant landfill sites (Sasolburg, Deneysville & Orangeville) by end of the quarter Q4: 3 Landfill sites compliant to NEMA: Waste Management (Sasolburg, Deneysville & Orangeville) "
									Q2	1 Quarterly progress report on NEMA: Waste Management compliant landfill sites (Sasolburg, Deneysville & Orangeville)	
									Q3	1 Quarterly progress report on NEMA: Waste Management compliant landfill sites (Sasolburg, Deneysville & Orangeville)	
									Q4	1 Quarterly progress report on NEMA: Waste Management compliant landfill sites (Sasolburg, Deneysville & Orangeville)	
	OUTPUT	1.51	Identification of land for the new landfill site(s) Acquisitin		Waste collection services	Progress Report on feasibility study Council Resolution		Identification of Land for establishment of the new landfill site June 2027	**Q1**	Appointment of Environmental Assessment Practitioner (EAP)	Q1: SCM processes to appoint Environmental Assessment Practitioner (EAP) Q2- Q4: Feasibility Study underway Q4: Conclusion of Feasibility Study and Final Draft and progress report submitted , Council
									Q2	Conducting of study and Progress Report on feasibility study	
									Q3	Conducting of study and Progress Report on feasibility study	
									Q4	Council Resolution	

Strategic Objectives			Key Performance Indicators	2024/25 Baseline	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27		Quarterly Targets	Explanation of the Target
To build Environmental sustainability and resilience	OUTPUT	SDBIP 1.3	Air Quality Management Plan developed in terms of s15 of Air Quality Act and reviewed annually		Facilitate development and annual review of Air Quality Management Plan	Air Quality Management Plan Council Resolution	Air Quality Management Plan developed in terms of s15 of	Air Quality Management Plan and reviewed annually, approved by council	Q1		Q4: AQMP approved by Council by 30 June 2027 "
									Q2		
									Q3		
									Q4	Air Quality Management Plan (AQMP) developed in terms of s15 of Air Quality Act reviewed and approved by Council 30 June 2027.	
	OUTPUT	SDBIP 1.5	Number of Climate Change Response Strategy developed and reviewed annually, approved by council		Facilitate development and annual review and implementation of Climate Change Response Strategy	Climate Change Response Strategy	Climate Change Response Strategy	Climate Change Response Strategy (CCRS) developed and reviewed annually, submitted to Council by 30 June 2027	Q1		Q4: Climate Change Response Strategy (CCRS) developed and reviewed annually, submitted to Council by 30 June 2027
									Q2		
									Q3	Draft Climate Change Response Strategy (CCRS) developed	
									Q4	Climate Change Response Strategy (CCRS) developed and reviewed annually, submitted to Council by 30 June 2027	
PRIORITY AREA/PROGRAMME: PARKS & RECREATION (INCL. CEMETERIES)											
To promote and ensure social cohesion and nation building	OUTPUT	1.52	Number of Sports & Recreational Parks (Family Park) developed or refurbished annually		Development of Sports & Recreational Parks	Progress Report	5 Sports & Recreational Parks developed	1 Sports & Recreational Parks (Family Park) developed or refurbished annually by 30 June 2027	Q1		Social Economic Development/ Budget (Not Funded) Q4: Finalisation of Development/ Refurbishment
									Q2		
									Q3		
									Q4	Sports & Recreational Parks (Family Park) developed or refurbished	
	OUTPUT	1.54	Biodiversity Management Plan developed, and annually reviewed, approved by Council		Approved Biodiversity Management Plan	Biodiversity Management Plan developed, and annually reviewed,		Biodiversity Management Plan annually reviewed, approved by Council by 30 June 2027	Q1		Q3: Submission of Draft Reviewed Biodiversity Management Plan
									Q2		
									Q3	Draft Reviewed Biodiversity Management Plan	

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Strategic Objectives			Key Performance Indicators	2024/25 Baseline	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27		Quarterly Targets	Explanation of the Target
						approved by Council			Q4	Draft Reviewed Biodiversity Management Plan approved by Council 30 June 2027	Q4: Submission to Council for approval
PRIORITY AREA/PROGRAMME: PUBLIC SAFETY (INCL. DISASTER MANAGEMENT, FIRE SERVICES, TRAFFIC MANAGEMENT & BY-LAW ENFORCEMENT)											
	OUTPUT	1.56	Review of Disaster Management Plan annually		Coordination and Facilitation of Annual Review of Disaster Management Plan	Approved Disaster Management Plan and Council Resolution	Disaster Management Plan reviewed and submitted to Council for approval	Disaster Management Plan reviewed by 30 June 2027	Q1		Q1: Submission of Reviewed Disaster Management Plan Q2: Submission Reviewed Disaster Management Plan to Council for approval
									Q2		
									Q3		
									Q4	Reviewed Disaster Management Plan approved by Council 30 Sept 2027	
	OUTPUT	1.58	Number of Disaster Awareness Programmes conducted		Disaster Management	Notice/ Invite Attendance Register Publication	16 Disaster Awareness Programmes conducted	24 Disaster Awareness Programmes conducted by 30 June 2027	Q1	6 Disaster Awareness Programme conducted by 30 September 2026	Q1 to Q4: Disaster Awareness Programme conducted quarterly
									Q2	6 Disaster Awareness Programme conducted by 31 December 2026	
									Q3	6 Disaster Awareness Programme conducted by 31 March 2027	
									Q4	6 Disaster Awareness Programme conducted by 30 June 2027	
									Q4	100% of Fire incidents effectively attended to as and when they occur in full compliance on the 30	
	ACTIVITY	1.64	Number of traffic roadblocks conducted (VCP)	47	Law enforcement operations	Schedule Report Visuals	108 traffic roadblocks conducted	120 traffic roadblocks/VCPconducted by 30 June 2027	Q1	30 traffic roadblocks/VCP conducted by 30 September 2026	
									Q2	30 traffic roadblocks/VCP conducted by 30 December 2026	
									Q3	30 traffic roadblocks/VCP conducted by 31 March 2027	
									Q4	30 traffic roadblocks/VCP conducted by 31 June 2027	

Strategic Objectives			Key Performance Indicators	2024/25 Baseline	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27	Quarterly Targets		Explanation of the Target
	OUTCOME	1.60	% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses.	63,5	Incident Register & Report	100% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses	100% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses	100% of Fire incidents effectively attended to as and when they occur in full compliance with SANS for both Formal & Informal households and businesses by 30 June 2027	Q1	100% of Fire incidents effectively attended to as and when they occur in full compliance on the 30 Sept 2026	
									Q2	100% of Fire incidents effectively attended to as and when they occur in full compliance on the 30	
									Q3	100% of Fire incidents effectively attended to as and when they occur in full compliance on the 30	
									Q4	100% of Fire incidents effectively attended to as and when they occur in full compliance on the 30	

3.3 DEPARTMENT: ECONOMIC DEVELOPMENT, HOUSING & URBAN PLANNING (LED & URBAN PLANNING)	
Key Performance Area	KPA 2: Local Economic Development; & Spatial Planning and Environmental Management
National Outcome	Outcome 4: Decent employment through inclusive economic growth; Outcome 8: Sustainable human settlements
NDP Chapter	Chapter 6: Inclusive rural economy; Chapter 8: Transforming human settlements
MTDP Priority	Priority 1: Inclusive economic growth and job creation; Priority 2: Economic transformation
GNU Priority	Priority 1: Drive inclusive growth and job creation; Priority 2: Reduce poverty and inequality
Provincial Priority	Free State: Economic development, spatial planning and integrated human settlements
Strategic Objective	To stimulate inclusive local economic growth, sustainable human settlements and integrated spatial development that improves livelihoods, creates economic opportunities and enables spatial transformation for all Metsimaholo communities.

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: LOCAL ECONOMIC DEVELOPMENT											
Create Conducive Environment for Improving Local Economic Development	OUTPUT	2.1	Number of LED strategy Reviewed Annually and submitted to council for approval		Development and Annual Review of LED Strategy	1 LED Strategy & Council Resolution	1 LED Strategy developed and reviewed annually and submitted to Council for approval	Annually reviewed of LED strategy and submitted for council approval by end 30 June 2027	Q1		Q43 - Reviewed Strategy approval by Council
									Q2		
									Q3	Approved LED Strategy, Council resolution	
									Q4		
	OUTPUT	2.2	Number of job opportunities created through EPWP initiatives		Monitoring of job creation through EPWP initiatives	Progress report from implementing agents/Depts to municipality	500 jobs opportunities created through EPWP initiatives	100 jobs opportunities created through EPWP initiatives by 30 June 2027	Q1		Q4: 100 EPWP jobs created
									Q2		
									Q3		
									Q4	100 EPWP jobs created	
	OUTPUT	2.3	Number of job opportunities created through CWP initiatives		Monitoring of job creation through CWP initiatives	Progress report from implementing agents/Depts to municipality	5000 as per allocation of budget jobs opportunities created through cwp initiatives	1000 jobs opportunities created through CWP initiatives by 30 June 2027	Q1		Q4: 1000 CWP jobs created
									Q2		
									Q3		
									Q4	1000 jobs opportunities created through CWP initiatives by 30 June 2027	
	OUTPUT	2.7	Number of MSME /Cooperatives provided support through Incentive support scheme (Financial & Non-Financial)		Coordination of and facilitation of Incentive support scheme	Reports on MSME support provided (Financial or Non-Financial)	100 MSMEs /Corporatives provided support through Incentive support scheme	20 MSME s/Corporative provided support through Incentive support scheme by end of June 2027	Q1	20 MSME s/Corporative provided support through Incentive support scheme by	
									Q2	20 MSME s/Corporative provided support through Incentive support scheme by	
									Q3	20 MSME s/Corporative provided support through Incentive support scheme by	

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
									Q4	20 MSME s/Corporatives provided support through Incentive support scheme by	
Create Conducive Environment for Improving Local Economic Development	OUTPUT	2.8	Number of Corporate Investment Plans or SLPs projects Implemented within Municipality		Coordination and Facilitation of funding for CIP or SLPs Projects	Report on projects Implemented	5 CIP or SLPs projects Implemented within Municipality	1 CIP or SLPs projects Implemented within Municipality by 30 June 2027	Q1		1 SLPs Capital project implemented within Municipality by 30 June 2027
									Q2		
									Q3		
									Q4	Report on projects CIP Social Labour Plan Implemented	
PRIORITY AREA/PROGRAMME: HOUSING & HUMAN SETTLEMENT											
To promote Integrated and Sustainable Human Settlement and Increasing the supply of Housing Opportunities	OUTPUT	2.10	Integrated Human Settlement Plan (IHSP) developed and reviewed annually		Coordination of the development and annual review of Integrated Human Settlement Plan (IHSP)	IHSP and Council Resolution	Integrated Human Settlement Plan (IHSP) developed and reviewed annually	Integrated Human Settlement Plan (IHSP) reviewed by 30 June 2027	Q1		Q4 - Approved Reviewed HSP Portfolio Committee and Council Resolutions
									Q2		
									Q3		
									Q4	Integrated Human Settlement Plan (IHSP) reviewed by 30 June 2027	
	OUTPUT	2.11	Application for Accreditation for housing development		Facilitation of accreditation status for housing development	Report	Obtain Accreditation status for housing development	Facilitate application for accreditation for housing development by 30 June 2027	Q1	Facilitation signatories of Accreditation Business Plan	: Copy of signed Accreditation Business Plan by 30 September 2026 Q2: Notice/Invite, Agenda, attendance register and meeting resolutions by 31 December 2026
									Q2	Progress meeting on the processing of the implementation of the Accreditation Business Plan	
									Q3	Staff training for Accreditation	

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
									Q4	"Facilitate application for accreditation for housing development by 30 June 2027 Accreditation implementation plan by 30 June 2027	Q3:Attendance register, and a report signed off by the Director by 31 March 2027 Q4: Accreditation Business Plan submitted to council, Council Resolution
PRIORITY AREA/PROGRAMME: TOWN PLANNING											
To implement the projects that ensure the Spatial and Economic Growth	OUTPUT	2.15	Compliance on the compilation of the Land Use Schemes (LUMS) approved by Council		Review of Land Use Scheme	Approved Land Use Scheme and Council resolution	Reviewed and approved Land Use Schemes	Reviewed and approved LUMS by 30 June 2027	Q1	Appointment of a service provider for LUMS by 30 September 2026	Qrt 4 Approved Land Use Scheme and Council resolution
									Q2	Project inception report by 31 December 2026	
									Q3	Draft LUMS to be approved and adopted by Council	
									Q4	Final LUMS to be approved and adopted by Council	
	OUTPUT	2.16	Compliant Spatial Development Framework (SDF) reviewed and approved by Council		Coordination of development and review of SDF	Approved SDF & Council Resolution	SDF developed and reviewed annually	SDF reviewed and approved by Council by 30 June 2027	Q1		Q3: SDF reviewed and approved by Council
									Q2		
									Q3	SDF reviewed and approved by Council	
									Q4		
		2.18	**Implementation of Auricon Report Recommendations.**		Implementation of Aurecon Report Recommendati ons	Approved Surveyor General Diagrams and close out reports by 30 June 2027		100% Aurecon projects implemented and registered at Surveyor General by 30 June 2027	Q1		Approved Surveyor General Diagrams and close out reports by 30 June 2027
									Q2		
									Q3		

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
									Q4	100% of 9 projects Aurecon projects implemented and registered at Surveyor General by 30 June 2027	
	OUTPUT	SDBIP 2.17	Number of informal Settlements formalized (Auricon Report)		Facilitation of formalization of informal settlements	Reports and Council Resolution	1 (Mooidraai) informal settlement formalized		Q1		
									Q2		
									Q3		
									Q4		
	OUTPUT	2.18	Building Control Policies developed and reviewed and approved by Council		Coordination and facilitation of the development of Building Control Policy	Building Control Policy & Council Resolution	Building Control Policy developed and annually reviewed	Building Control Policy reviewed by 30 June 2027	Q1		Q1 - Q4: 100% of processed applications and building plans approved in all quarters
									Q2		
									Q3		
									Q4	Building Control Policy reviewed by 30 June 2027	
PRIORITY AREA/PROGRAMME: TOURISM, MARKETING & HERITAGE											
to maximise on the Tourism potential of the Municipality	OUTPUT	2.21	Number of Tourism strategy developed, and reviewed annually submitted to council for approval		Coordination of development and annual review of Tourism Strategy	Report and Council Resolution	Tourism Strategy developed and reviewed annually	Tourism Strategy reviewed by 30 June 2027	Q1		Reviewed Tourism Strategy approval by Council
									Q2		
									Q3	Tourism Strategy reviewed by 30 June 2027	
									Q4		

3.4 DEPARTMENT: FINANCIAL SERVICES	
Key Performance Area	KPA 3: Financial Viability and Financial Management
National Outcome	Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System
NDP Chapter	Chapter 13: Building a capable state | Chapter 4: Economic Infrastructure

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MTDP Priority	Priority 5: Combating crime, corruption and maladministration
GNU Priority	Priority 3: Reduce crime and corruption | Priority 6: Build a capable, ethical state
Provincial Priority	Free State: Financial viability, clean audit outcomes and sound municipal governance
Strategic Objective	To ensure sound, transparent and accountable financial management that optimises revenue, controls expenditure, maintains regulatory compliance and achieves clean audit outcomes for Metsimaholo.

Strategic Objectives	LEVEL	No.	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: INCOME/REVENUE MANAGEMENT											
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	OUTPUT	3.1	Revenue enhancement strategy developed, and annually reviewed, submitted for council approval		Coordination of Revenue Enhancement	Approved Revenue Enhancement strategy & Council Resolution	Develop Revenue Enhancement Strategy, annually review the strategy and submit it for council approval. Development	Review Revenue Enhancement Strategy and submit it for Council approval by 30 June 2027	Q1		Q3: Approval of Reviewed Revenue Enhancement Strategy by Council by 30 June 2027
									Q2		
									Q3	Submission of Approval of Reviewed Revenue Enhancement Strategy by Council, 30 June 2027	
									Q4		
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	OUTPUT	3.2	% in improved annual consumer debtors' revenue collection rate		Coordination of revenue collection	Debt collection report & Schedule C	85 % in improved annual consumer debtors' revenue collection rate	85% in improved annual consumer debtors' revenue collection rate by 30 June 2027	Q1	85% improved annual consumer debtors' revenue collection rate at the end of the quarter	Q1-Q4: Schedule C reporting
									Q2	85% improved annual consumer debtors' revenue collection rate at the end of the quarter	
									Q3	85% improved annual consumer debtors' revenue collection rate at the end of the quarter	
									Q4	85% improved annual consumer debtors' revenue collection rate at the end of the quarter	
	OUTPUT	3.3	Review of Indigent Policy and approved by Council (Budget Related Policies)		Coordination of the review of Indigent Policy	Approved Indigent Policy & Council Resolution	Review of Indigent Policy and approved by Council	Review of Indigent Policy and approved by Council by 30 June 2027	Q1		Q3: Approval of Reviewed Indigent Policy by Council by 30 June 2027
									Q2		
									Q3		

Strategic Objectives	LEVEL	No.	Key Performance Indicators	2025/26 Baseline	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27		Quarterly Targets	Explanation of the Target
									Q4	Review of Indigent Policy and approved by Council by 30 June 2027	
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	OUTPUT	3.5	Review and Updating of Indigent Register.		Coordination of the updating of Indigent Register	Updated Indigent Register	Updating of Indigent Register.	Updating of Indigent Register by 30 June 2027	Q1	Updating of Indigent Register	Q1 to Q4: 100% Updating of Indigent Register quarterly as per received applications during the quarter
									Q2	Updating of Indigent Register	
									Q3	Updating of Indigent Register	
									Q4	Updating of Indigent Register	
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	OUTPUT	3.7	Number of supplementary valuation roll presented and gazetted		Compilation of supplementary valuation roll	Supplementary valuation roll Council Resolution Notice for Gazetting		1 supplementary valuation roll presented gazetted	Q1		Supplementary valuation Roll Reported on an annual basis to MM and Council for noting, followed by gazetting within 21 days
									Q2	Reporting to MM by 31 Jan and presented to Council(Annual) for noting	
									Q3		
									Q4		
PRIORITY AREA/PROGRAMME: BUDGET AND STATEMENTS											
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	OUTPUT	3.8	mSCOA compliant Annual Budget prepared and approved by Council		Facilitation and Coordination of compilation of Annual Budget	Approved Budget & Council Resolution	mSCOA compliant Annual Budget prepared and approved by Council	mSCOA compliant Annual Budget prepared and approved by Council by 30 June 2028	Q1		Q3 - Draft 2027/28 Budget tabled in Council by 31 March 2027 and submission to National Treasury and Provincial Treasury Q4 - Final 2027/28 Budget tabled in Council by 31 May 2027 and submitted to National Treasury and Provincial Treasury
									Q2		
									Q3	Draft 2026/27 Budget tabled in Council by 31 March 2027	
									Q4	mSCOA compliant Annual Budget prepared and approved by Council	
	OUTPUT	SDBIP 3.1	mSCOA compliant Annual Budget Adjustment prepared and approved by Council		Facilitation and Coordination of compilation of Annual Budget	"Q3: Approved 2026/27 Adjusted Budget, Council Resolution, and proof of	mSCOA compliant Annual Budget prepared and approved by Council	mSCOA compliant Annual Budget Adjustment prepared and approved by Council by the 28th Feb 2027	Q1		Q3 - 2026/27 Adjusted budget tabled to council by 28 February 2027 and submission to National Treasury and Provincial Treasury

Strategic Objectives	LEVEL	No.	Key Performance Indicators	2025/26 Baseline	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27	Quarterly Targets		Explanation of the Target
						submission to National Treasury and Provincial Treasury			Q2		
									Q3	Adjusted budget tabled in Council by 28 February 2026 and submitted to Treasury as legislated	
									Q4		
	OUTPUT	3.9	Number of Section 71 reports compiled and submitted to Treasury within 10 days after as per MFMA		Coordination and facilitation of compilation and submission Section 71 reports and submitted to Treasury	Reports and Acknowledgement Letter	60 Section 71 reports compiled and submitted to Treasury within 10 days after as per MFMA	12 Section 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA by 30 June 2027	Q1	Section 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA	Q1 to Q4 - 12 Section 71 reports compiled and submitted to Treasury within 10 working days after month end as per MFMA by 30 June 2027
									Q2	Section 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA	
									Q3	Section 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA	
									Q4	Section 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA	
	OUTPUT	3.10	Number of Section 72 reports submitted to the Executive Mayor/Council & Treasury by the 25th of January, submitted to Council on or before the 31st of January		Coordination and facilitation of submission Section 72 reports	Proof of Submission & Council Resolution	5 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January	1 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January by 30 June 2028	Q1		Q3 - 1 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January 2027
									Q2		
									Q3	Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January	
									Q4		
To improve Municipality's financial planning, revere	OUTPUT	3.11	Number AFS Compiled and submitted to AG by end of August		Coordination of submission of AFS to AG	AFS and proof of submission	AFS Compiled and submitted to AG annually by end of August	AFS Compiled and submitted to AG by end of August 2026	Q1	AFS Compiled and submitted to AG by end of August 2026	2025/26 AFS Compiled and submitted to AG by end of August 2026
									Q2		

Strategic Objectives	LEVEL	No.	Key Performance Indicators	2025/26 Baseline	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27	Quarterly Targets		Explanation of the Target
collection, expenditure and reporting capability									Q3		
									Q4		
	OUTPUT	3.12	Number Audit Action Plan developed by 15 January annually and submitted to Council for approval by 30 January annually		Coordination of addressing the AGs Findings	Audit Action Plan developed and monitored	Audit Action Plan developed Annually	1 Audit Action Plan developed by 15 January annually and submitted to Council for approval by 30 January annually	Q1	Progress Report on Implementation of 2024/25 FY Audit Action Plan	Implementation of 2025/26 FY Audit Action Plan through the FMCMM portal Q3 - 2025/26 FY Audit Action Plan tabled in Council Q3 - Q4: Implementation of 2024/25 FY Audit Action Plan through the FMCMM portal
									Q2		
									Q3	2024/25 FY Audit Action Plan tabled in Council by 31 January 2026	
									Q4		
	OUTPUT	SDBIP 3.3	Report on Unauthorised expenditure (FW) incurred submitted to Council quarterly		Consolidation & Reporting	Report on Unauthorised expenditure incurred	Report on Unauthorised expenditure	4 Quarterly reports on Unauthorised expenditure incurred submitted to Council by 30 June 2027	Q1	1 Quarterly reports on Unauthorised expenditure	Q1 to Q4 - 1 Report on unauthorised expenditure incurred submitted to Council quarterly
									Q2	1 Quarterly reports on Unauthorised expenditure	
									Q3	1 Quarterly reports on Unauthorised expenditure	
									Q4	1 Quarterly reports on Unauthorised expenditure	
PRIORITY AREA/PROGRAMME: ASSET MANAGEMENT											
	OUTPUT	3.13	Asset Management Policy developed, and annually reviewed, submitted to Council for approval		Facilitation of proper valuation, safeguarding, optimization and disposal	Approved Asset Management Policy and Council Resolution	Asset Management Policy reviewed and approved by Council	Asset Management Policy reviewed and approved by Council by the 30Th of June 2027	Q1		Qrt 4-Asset Management Policy reviewed and submitted to Council for approval by the 30Th of June 2027
									Q2		
									Q3		
									Q4	Approved Asset Management Policy	
To improve Municipality's financial planning, revenue	OUTPUT	3.14	% updating of Asset Register annually		Coordination and Facilitation of updating of	Asset verification Report Updated fixed	100% updated of Asset Register Annually	100% updating of Asset Register 30 June 2027	Q1		Q4 - Report on updated Asset register with movements
									Q2		

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Strategic Objectives	LEVEL	No.	Key Performance Indicators	2025/26 Baseline	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27		Quarterly Targets	Explanation of the Target
collection, expenditure, and reporting capability					fixed Asset Register	Asset Register			Q3		Compiled GRAP compliant Fixed Asset Register
									Q4	100% updated GRAP compliant Asset Register with movements highlighted by 30 June 2027	
PRIORITY AREA/PROGRAMME: EXPENDITURE MANAGEMENT											
To improve Municipality's financial planning, revenue collection, expenditure, and reporting capability	OUTPUT	3.16	% of creditors paid within 30 days of receipt of the invoice		Facilitation of creditors payment	Expenditure payment Schedule / report	75% of creditors paid within 30 days of receipt of the invoice	75% of creditors paid within 30 days of receipt of the invoice by 30 June 2023	Q1	75% of creditors paid within 30 days of receipt of the invoice by 30 September 2026	Q1 to Q4: 75% of creditors paid within 30 days of receipt of the invoice
									Q2	75% of creditors paid within 30 days of receipt of the invoice by 31 December 2026	
									Q3	75% of creditors paid within 30 days of receipt of the invoice by 31 January 2027	
									Q4	75% of creditors paid within 30 days of receipt of the invoice by 31 March 2027	
PRIORITY AREA/PROGRAMME: SUPPLY CHAIN MANAGEMENT											
To improve Municipality's financial planning, revenue collection, expenditure, and reporting capability	OUTPUT	3.17	Supply Chain Policy (SCM) Reviewed and submitted to Council for approval		Coordination of the review of SCM Policy	Approved SCM Policy & Council Resolution	Supply Chain Policy (SCM) Reviewed and submitted to Council for approval	Policy (SCM) Reviewed and submitted to Council for approval by 30 June 2027	Q1		Q4 Adoption of Budget Related Policies
									Q2		
									Q3		
									Q4	Approval of Reviewed Supply Chain Policy (SCM) by Council, 30 June 2027	
	OUTPUT	3.18	% of Contract/SLAs signed in line with tender regulation (within		Coordination and Facilitation	Contract Management	100% of Contract/SLAs signed in line	100% of Contract/SLAs signed in line with tender regulation (within 30 days	Q1	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/SLAs signed in line with tender regulation

Strategic Objectives	LEVEL	No.	Key Performance Indicators	2025/26 Baseline	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27	Quarterly Targets		Explanation of the Target
			30 days after receipt of acceptance letter)		of contract management	Register and Signed SLAs	with tender regulation	after receipt of acceptance letter)	Q2	100% of Contract/SLAs signed in line with tender regulation (within 30 days after receipt of acceptance letter)	(within 30 days after receipt of acceptance letter)
									Q3	100% of Contract/SLAs signed in line with tender regulation (within 30 days after receipt of acceptance letter)	
									Q4	100% of Contract/SLAs signed in line with tender regulation (within 30 days after receipt of acceptance letter)	
To improve Municipality's financial planning, revere collection, expenditure and reporting capability	OUTPUT	3.19	Number of Institutional Procurement Plans compiled and submitted to Treasury		Coordination and Facilitation of the compilation of Procurement Plan	Procurement Plan Submission of Draft 2026/27 Procurement Plan to Treasury	5 Procurement Plan compiled	1 Procurement Plan compiled Annually by 30 June 2027	Q1		Q4 - 2026/27 Procurement Plan approved by MM and submitted to Council by 30 June 2027
									Q2		
									Q3		
									Q4	2026/27 Procurement Plan approved by MM and submitted to Treasury 14 days after approval of the budget	
	OUTPUT	3.22	% Institutional Reduction of irregular procurements incurred		Consolidation & Reporting of of irregular Expenditure	Report/Register Council Resolution	100% on	100% Institutional Reduction of irregular procurements incurred to avoid irregular expenditure by 30 June 2027	Q1	1 Quarterly report on institutional irregular expenditure incurred submitted to Council quarterly by 30 June 2026	Q1 – Q4 Report % Institutional Reduction of irregular procurements incurred to avoid irregular expenditure
									Q2	1 Quarterly report on institutional irregular expenditure incurred submitted to Council quarterly by 30 September 2026	
									Q3	1 Quarterly report on institutional irregular expenditure incurred submitted to Council quarterly by 31 December 2026	
									Q4	1 Quarterly report on institutional irregular expenditure incurred submitted to Council quarterly by 31 March 2027	

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3.5 DEPARTMENT: ORGANIZATIONAL DEVELOPMENT & CORPORATE SERVICES	
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	2025/26 Baseline	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	Human Resource Strategy Plan approved by Council by 30 June 2027	

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
	OUTPUT	SDBIP 4.1	Number Human Resource policies developed and annually reviewed		Coordination and Facilitation of development/review 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	Human Resource policies developed and annually reviewed by 30 June 2027	
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 Council for approval	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	
Coordination and Facilitation of annual development of Equity Report	OUTPUT	4.6	Equity Report developed annually, approved by equity Forum submitted to Department of Labour by 15th January			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 submitted to Department of Labour by 15th January	Equity Report developed annually, approved by equity Forum submitted to Department of Labour	Q1		"Q2: EE Forum to finalize and approve Report Q3: Submission of EE Report to DoL by 15 January 2027 Submission to Council for Noting by 31 March 2027"
									Q2	Employment Equity Forum to discuss and approve Report	
									Q3	"Submission of Report to Department of Labour (DoL) & Council	
									Q4		
To Improve administrative capability of Municipality	OUTPUT	4.7	Number of Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA by 30 April		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		Q4: Training Committee minutes on WSP & ATR compilation and approval, attendance register, Approved WSP Proof of submission to LGSETA
									Q2		
									Q3		
									Q4	Workplace Skills Plan (WSP) developed and submitted to LGSETA by 30 April 2026	

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: OCCUPATIONAL HEALTH AND SAFETY											
	OUTPUT	4.12	Number of OHS Awareness campaigns conducted	9	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 Dember 2026	
									Q3	1 OHS Awareness campaign conducted by 31 March 2027	
									Q4	1 OHS Awareness campaign conducted by 30 June 2027	
PRIORITY AREA/PROGRAMME: LABOUR RELATIONS											
	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	
									Q4	1 LLF Meeting convened by 30 June 2027	
PRIORITY AREA/PROGRAMME: RECORDS MANAGEMENT SERVICES											
	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	Record Management Policy & Procedure	"Q3: Draft Reviewed document submitted to Administration for processing Q4: Reviewed document submitted to Council for approval by 30Sept
									Q2		
									Q3		
									Q4		
To Improve administrative	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	1 Report in disposal of records in accordance	Q1 to Q4: reports in disposal of records in accordance with National Archives Act quarterly plan approved by Director (Serve in Snr Man)
									Q2	1 Report in disposal of records in accordance	
									Q3	1 Report in disposal of records in accordance	
									Q4	1 Report in disposal of records in accordance	

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
capability of Municipality											
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	

3.6 DEPARTMENT: OFFICE OF THE MAYOR, SPEAKER AND COUNCIL WHIP	
Key Performance Area	KPA 5: Good Governance and Public Participation
National Outcome	Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System
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: Good Governance, Financial Viability and Accountability
Strategic Objective	To build a capable, accountable and transparent institution that delivers effective governance, sound performance management and responsive public participation for all people of Metsimaholo.

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: SPECIAL PROGRAMMES									
	OUTPUT	SDBIP 5.1	Number of Mayoral Imbizo		Community Engagement	Invitation, Publication(any form of editorial/ publications)	2 Mayoral Imbizo	2 Bi-annual Mayoral Imbizo by 30 June 2027	Q1	Mayoral Imbizo convened by 30 September 2026	Q1 & Q3: Mayoral Imbizo for the Executive Mayor to engage with the community
									Q2		
									Q3		
									Q4	Mayoral Imbizo convened by 30 June 2027	
To implement special programmes aimed at the needs of Vulnerable groups and Youths within the community	OUTPUT	5.1	Number of public and special outreach programmes conducted by executive Mayor for the needs of Vulnerable groups (Women, LGBTQIA+, Elderly, Children, moral regeneration, Differently Abled persons) within the community-Mayors Programmes		Coordination of Outreach Programmes for Vulnerable groups	Attendance Register	60 of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, elderly, children & disabled) within the community	12 of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, LGBTQIA+, Elderly, Children, youth & Differently Abled persons) within the community by 30 June 2027	Q1	3 of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, LGBTQIA+, Elderly, Children, youth & Differently Abled persons) within the community by 30 September 2026	Q1-Q4: Quarterly Community Outreach Program conducted by the Executive Mayor in line with Special Programmes Policy Framework/ Guidelines (to incl. Oversight on projects, Back to School, Councillors Day etc.)
									Q2	3 of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, LGBTQIA+, Elderly, Children, youth & Differently Abled persons) within the community by 31 December 2026	
									Q3	3 of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, LGBTQIA+, Elderly, Children, youth & Differently Abled persons) within the community by 31 March 2027	
									Q4	3 of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, LGBTQIA+, Elderly, Children, youth & Differently Abled persons) within the community by 30 June 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
To Ensure that there is coherent approach in the Municipality in dealing with pandemics (HIV/AIDS& TB including Covid 19 & GBV)	OUTPUT	SDBIP 5.2	Number of support programmes on Early Childhood Awareness programs conducted(Child Protection Week)		Coordination of Edu-care	"Notice/invite Attendance Programme Visuals Report	Support programmes on Early Childhood Development conducted	4 support programmes on Early Childhood Development conducted by 30 June 2027	Q1		Q4: Support programmes on Early Childhood Development conducted to strengthen and support early childhood education
									Q2		
									Q3		
									Q4	Early Childhood Awareness programs conducted(Child Protection Week)	
To Ensure that there is coherent approach in the Municipality in dealing with pandemics (HIV/AIDS& TB including Covid 19 & GBV)	OUTPUT	5.2	Number of Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19. etc.)		Coordination of Public Health Programmes	Annual Schedule of events Invitation Attendance Register Visuals	20 of Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19.)	4 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19. etc.)	Q1	1 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19. etc.)	Q1 to Q4: 1 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19. etc.) quarterly
									Q2	1 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19. etc.)	
									Q3	1 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19. etc.)	
									Q4	1 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19. etc.)	
	OUTPUT	5.3	Number of GBV Awareness programmes held		Coordination of Public Health Programmes	Annual Schedule of GBV Awareness Programmes Invitation Attendance Register Visuals	5 GBV Awareness programmes held	**4 GBV** Awareness programmes held by 30 June 2027	Q1	1 GBV Awareness programmes held by 30 Sept 2026	Q1-4 GBV Awareness programmes held by 30 June 2027
									Q2	1 GBV Awareness programmes held by 30 Dec 2026	
									Q3	1 GBV Awareness programmes held by 30 Dec 2027	
									Q4	1 GBV Awareness programmes held by 30 March 2027	
PRIORITY AREA/PROGRAMME: YOUTH DEVELOPMENT											
	OUTPUT	5.4	Number of Youth Summit held		Youth Summit	Invitation Attendance Register	5 Youth Summit held	1 Youth Summit held by June 2027	Q1		Youth Summit held by June 2027 in support of Youth month
									Q2		
									Q3		

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	1 Youth Summit held by June 2027	
To implement programmes aimed at youth development	OUTPUT	5.5	Number of Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy & Youth Day commemoration) conducted		Coordination of Youth Awareness programmes/campaigns	Annual Schedule of programmes Invitations Attendance Registers	20 Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy & Youth Day commemoration) conducted	**4** Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy & Youth Day commemoration) conducted by end of June 2027	Q1	1 Youth Awareness programmes by 30 September 2026	Q1 to Q4:1 Youth Awareness programme conducted quarterly
									Q2	1 Youth Awareness programmes by 31 December 2026	
									Q3	1 Youth Awareness programmes by 31 March 2027	
									Q4	1 Youth Awareness programmes by 30 June 2027	
	OUTPUT	5.6	Number of Youth Empowerment Activities		Coordination of Youth Activities	Report on activities undertaken as per process plan Notice/Invite Attendance Register/ Acknowledgement of attendance	**7** of planned Youth Empowerment Activities on Sports, Arts, Culture & Recreational	4 Youth Empowerment Activities on by 30 June 2027	Q1	1 Youth Empowerment Activities by 30 September 2026	Q3: Youth Empowerment Activity on Sports, Arts, Culture & Recreation held to motivate youth in this area of recreational activities
									Q2	1 Youth Empowerment Activities 31 December 2026	
									Q3	1 Youth Empowerment Activities by 31 March 2027	
									Q4	1 Youth Empowerment Activities 30 June 2027	
To implement programmes aimed at youth development	OUTPUT	SDBIP 5.3	Number of reports on Mayoral Tertiary registration support		Facilitation s	Q1-Q4: Report and proof of submission to Administration	Mayoral Tertiary registration support	2 reports on Mayoral Tertiary registration support by 30 June 2027	Q1		Q1-Q4: 2report on Mayoral Tertiary registration support for monitoring
									Q2		
									Q3	1 report on Mayoral Tertiary registration support	
									Q4	1 report on Mayoral Tertiary registration support	
	OUTPUT	SDBIP 5.4	Number of reports on initiation programmes conducted including monitoring and land availability		Coordination & Support	Schedule of programmes Report to COGTA	20 reports on initiation programmes conducted including	4 reports on initiation programmes conducted including monitoring and land availability by 30 June 2027	Q1	1 Report on Initiation programmes, monitoring and support	Q1-Q4: Quarterly report on Initiation Schools for monitoring and support including land availability
									Q2	1 Report on Initiation programmes	
									Q3	Report on Initiation programmes	

Strategic Objectives			Key Performance Indicators	2025/26	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27		Quarterly Targets	Explanation of the Target
							monitoring and land availability		Q4	1 Report on Initiation programmes	
Fostering Intergovernmental Relations	OUTPUT	SDBIP 5.5	Report on Intergovernmental meetings attended		Strengthening intergovernmental relations	Invite, Agenda, attendance register	75% of Intergovernmental meetings attended	75% of Intergovernmental meetings attended by 30 June 2027	Q1	75% of Intergovernmental meetings attended by 30 September 2026	Q1-Q4: 75% of Intergovernmental meetings attended during the quarter as per invite
									Q2	75% of Intergovernmental meetings attended by 31 December 2026	
									Q3	75% of Intergovernmental meetings attended by 30 March 2027	
									Q4	75% of Intergovernmental meetings attended by 30 June 2027	
PRIORITY AREA/PROGRAMME: LEADERSHIP AND COUNCIL OVERSIGHT											
To provide leadership and oversight on Council matters	OUTPUT	5.7	Number of MAYCO Meetings held		Coordination and Facilitation of MAYCO Meetings	Attendance Register and Minutes	20 MAYCO Meetings held	8 MAYCO Meetings held by 30 June 2027	Q1	2 MAYCO Meetings held by 30 September 2027	Q1 to Q4: MAYCO Meetings held 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	
	OUTPUT	5.8	Number of Portfolio Committees(s80) meetings held		Conduct and Facilitation of Portfolio Committees Meetings	Notice/Invite Attendance Register Minutes	120 Portfolio Committees(s80) meetings held	36 Portfolio Committees(s80) meetings held by 30 June 2027	Q1	9 Portfolio Committees(s80) meetings held by 30 September 2026	100% of Ordinary Portfolio Committees (s80) meetings coordinated and facilitated on quarterly basis
									Q2	9 Portfolio Committees(s80) meetings Held by 31 December 2026	
									Q3	9 Portfolio Committees(s80) meetings held by 30 March 2027	
									Q4	9 Portfolio Committees(s80) meetings held 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
Ensure transparency, accountability and	OUTP	5.14			Facilitation and Coordination of	Approved schedule	Community Outreach	4 Community Outreach Program in line with	Q1	1 Community Outreach Program in line with Speakers' programme by	Q1-Q4: Quarterly Community Outreach Program conducted by

Strategic Objectives			Key Performance Indicators	2025/26	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27		Quarterly Targets	Explanation of the Target
regular engagements with communities and stakeholders			Number of Community Outreach Program in line with Speakers's programmes		Outreach Programmes	Notice/Invite, Agenda, Attendance Register & Report	Program in line Speakers' programmes	Speakers' programme by 30 June 2027	Q2	1 Community Outreach Program in line with Speakers' programme by	the Speaker in line with Programmes
									Q3	1 Community Outreach Program in line with Speakers' programme by	
									Q4	1 Community Outreach Program in line with Speakers' programme by	
Special Outreach Programme for Speaker	OUTPUT	5.15	Public Participation Strategy developed, reviewed annually, and submitted to Council for approval		Coordination and Facilitation of development of Public Participation Strategy	Approved Public Participation Strategy Council Resolution	Public Participation Strategy developed, reviewed annually and submitted to Council for approval	Public Participation Strategy developed and submitted to Council for approval by 30 June 2027	Q1		Q4: Reviewed Draft Public Participation Strategy submitted to Council for approval
									Q2		
									Q3		
									Q4	Develop Public Participation Strategy submitted to council for approval by 30 June 2027	
Ensure transparency, accountability and regular engagements with communities and stakeholders	OUTPUT	SDIBIP 5.7	Number of Speaker's Reports to Council on performance and functionality of Councillors, s79 Committees, and Ward Committees			Q1-Q4: Report, Council Resolution	Speaker's Reports to Council on performance and functionality of Councillors, s79 Committees, and Ward Committees	4 Speaker's Reports to Council on performance and functionality of Councillors, s79 Committees, and Ward Committees by 30 June 2027	Q1	4 Speaker's Reports to Council on performance and functionality of Councillors, s79 Committees, and Ward Committees by 30 September 2026	Q1-Q4: quarterly Speaker's Reports to Council on performance and functionality of Councillors, s79 Committees, and Ward Committees as a mechanism to ensure accountability and improve performance
									Q2	4 Speaker's Reports to Council on performance and functionality of Councillors, s79 Committees, and Ward Committees by 31 December 2026	
									Q3	4 Speaker's Reports to Council on performance and functionality of Councillors, s79 Committees, and Ward Committees by 31 March 2027	
									Q4	4 Speaker's Reports to Council on performance and functionality of Councillors, s79 Committees, and Ward Committees by 30 June 2027	
	OUTPUT	5.16	Number of Council meetings held, and community members invited		Coordination of Council Meetings	Public Notice Attendance Register	20 Council meetings held,	6 Council meetings held, and community members invited by 30 June 2023	Q1	1 Council meetings held, and community members invited by 30 June 2023	Q1 to Q4: Ordinary Council meeting held and Public invited

Strategic Objectives			Key Performance Indicators	2025/26	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27		Quarterly Targets	Explanation of the Target
						Minutes	and community members invited		Q2	2 Council meetings held, and community members invited by 30 June 2023	
									Q3	2 Council meetings held, and community members invited by 30 June 2023	
									Q4	1 Council meetings held, and community members invited by 30 June 2023	
Ensure transparency, accountability and regular engagements with communities and stakeholders	OUTPUT	5.17	Number of Ward Meetings held by Ward Councillors per ward.		Coordination Facilitation of public participation	Public Notice Attendance Register Minutes	460 Ward Meetings held by Ward Councillors per ward.	92 Ward Meetings held by Ward Councillors per ward by 30 June 2023	Q1	23 meetings held by the 30 September 2026	Q1-Q4: 23 Ward Committee meetings per quarter
									Q2	23 meetings held by the 30 December 2026	
									Q3	23 meetings held by the 31 March 2027	
									Q4	23 meetings held by the 30 June 2027	
	OUTPUT	5.18	Number of Ward plans developed by Ward Committees		Ward Plan	Approved Ward Plan Notice/Invite Minutes approving the Ward Plans Attendance Register	115	23 Number of Ward plans developed by Ward Committees by 30 June 2023	Q1		Q4: 23 Ward plans developed by Ward Committees with the support of COGTA and Office of the Speaker Serve in council for noting
									Q2		
									Q3		
									Q4	23 Ward plans reviewed by Ward Committees and signed by Ward Councillor by the 30June 2027	
Ensure that Ward Committees are functional and interact with	OUTPUT	5.19	Number of Ward Committees established and functional		Coordination and Facilitation of Ward Committees establishment	Report on established ward committees Appointment Letters (Applicable) Notice/Invite	23 Ward Committees established	23 Ward Committees established by 30 June 2027	Q1	23 Ward Committees established and Functional by Sept 2026	"Q1 & Q4: quarterly report on Appointments of ward committee members and the status of the Ward Committees Vacancy must be filled within 90 days from when declared vacant."

Strategic Objectives			Key Performance Indicators	2025/26	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27		Quarterly Targets	Explanation of the Target
communities regularly						Attendance Register Minutes			Q2		
									Q3		
									Q4	23 Ward Committees established and Functional by Sept 2027	
	OUTPUT	5.20	Number of Ward Committee meetings held annually		Coordination of Ward Committee Meetings	Notice/Invite Attendance Register Minutes	460 Ward Committee meetings held	92 Ward Committee meetings held by 30 June 2027	Q1	23 Ward Committee meetings held	Q1-Q4: 23 Ward Committee meetings per quarter
									Q2	23 Ward Committee meetings held	
									Q3	23 Ward Committee meetings held	
									Q4	23 Ward Committee meetings held	
	OUTPUT	5.21	% of Petitions received and attended to within 30 days of receipt		Managing petitions	Petition Register	100% of Petitions received and attended to within 7 days of receipt	100% of Petitions received and attended to within 7 days of receipt by 30 June 2027	Q1	100% of Petitions received and attended to within 7 working days of receipt by 30	100% attendance to Petitions received in all quarters within 30 days of receipt
									Q2	100% of Petitions received and attended to within 7 working days of receipt by 30	
									Q3	100% of Petitions received and attended to within 7 working days of receipt by 30	
									Q4	100% of Petitions received and attended to within 7 working days of receipt 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 MANAGEMENT (WHIPPERY)											
	OUTPUT	5.27	Number of Whippery meetings convened to deal with Municipal matters.		Whippery Meeting	Notice/Invite	60 Whippery meetings convened to deal	12 Whippery meetings convened to deal with	Q1	1 Whippery meetings convened to deal with Municipal matters by 30 September 2026	Q1 to Q4: Whippery meetings convened to deal with Municipal matters quarterly

Strategic Objectives			Key Performance Indicators	2025/26	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27		Quarterly Targets	Explanation of the Target
To provide continuous political support on matters affecting council management and stability						Whippery Attendance Register	with Municipal matters.	Municipal matters by 30 June 2027	Q2	1 Whippery meetings convened to deal with Municipal matters by 30 September 2026	
									Q3	1 Whippery meetings convened to deal with Municipal matters by 30 September 2026	
									Q4	1 Whippery meetings convened to deal with Municipal matters by 30 September 2026	
	OUTPUT	5.28	Number of TROIKA meetings convened to deal with Municipal matters.		Troika Meeting	Notice/Invite TROIKA Attendance Register	12 TROIKA meetings convened to deal with Municipal matters by 30 June 2026	4 TROIKA meetings convened to deal with Municipal matters by 30 June 2027	Q1	1 TROIKA meetings convened to deal with Municipal matters by 30 September 2026	Q1 to Q4:TROIKA meetings convened to deal with Municipal matters quarterly
									Q2	1 TROIKA meetings convened to deal with Municipal matters by 30	
									Q3	1 TROIKA meetings convened to deal with Municipal matters by 30	
									Q4	1 TROIKA meetings convened to deal with Municipal matters by 30	
To provide continuous political support on matters affecting council management and stability	OUTPUT	SDBIP 5.9	Number of Council Oversight on Program **visits** on project management conducted by the Whippery and report submitted to Council		Oversight Programme visits schedule	Q2 & Q4: Oversight schedule, Report to Council, Council Resolution	Council Oversight Program visits on project management conducted by the Whippery and report submitted to Council	2 bi-annual Council Oversight Program visits on project management conducted by the Whippery and report submitted to Council	Q1	Council Oversight Program visits on project management conducted by the Whippery and report submitted to Council	Q2 & Q4: Council Oversight Program on municipal projects conducted by the Whippery and report submitted to Council
									Q2		
									Q3	Council Oversight Program visits on project management conducted by the Whippery and report submitted to Council	
									Q4		

3.7 DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER	
Key Performance Area	KPA 5: Good Governance and Public Participation
National Outcome	Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System
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: Good Governance, Financial Viability and Accountability
Strategic Objective	To build a capable, accountable and transparent institution that delivers effective governance, sound performance management and responsive public participation for all people of Metsimaholo.

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: INTEGRATED DEVELOPMENT PLANNING											
To ensure legally compliant and credible IDP	OUTPUT	5.37	Number of IDPs developed, reviewed, and approved annually		Development and Review IDPs on annual basis.	A 5 Year approved IDP and Reviewed IDPs & Council Resolution	1 IDP Documents developed and approved by Council(2022-2027)	2026/27 IDP Reviewed and approved by Council by 30 May 2027	Q1	IDP Process Plan by 31 August 2026	Qrt 1 Process Plan approved by Council annually by August
									Q2		
									Q3	2026/27 IDP Reviewed and approved by Council by 30 May 2027(Draft)	Q 3 2026/27 IDP Reviewed Draft Qrt 4 approved by Council by 30 May 2027
									Q4	Approved 2026/27 IDP Reviewed and approved by Council by 30 May 2027	
PRIORITY AREA/PROGRAMME: PERFORMANCE MANAGEMENT											
To improve the administrative capability of Municipality/	OUTPUT	5.38	Number of PMS Policy/Framework developed and approved by Council		Development and Review of PMS Policy/Framework	PMS Policy approved and Council resolution	5 PMS Policy/Framework developed, reviewed, and approved by Council	1 PMS Policy/Framework developed, reviewed, and approved by Council by June 2023	Q1		Q4 PMS Policy/Framework developed/ reviewed, and approved by Council
									Q2		
									Q3		
									Q4	1 PMS Policy/Framework developed, reviewed, and approved by Council by June 2027	
	OUTPUT	5.39	Number of SDBIPs developed and approved by Executive Mayor 28 days after the approval of IDP & Budget		Development and approval of SDBIP	Approved SDBIP	5 SDBIPs developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	1 SDBIPs developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	Q1		Qtr. 3 SDBIP revised for current year in line with budget adjustment processes (Revision) Qrt 4 Approved SDBIP developed and submitted to the Executive Mayor for approval (28 days after the approval of IDP & Budget)
									Q2		
									Q3	Revised 2026/27 SDBIP by 28 February 2027	
									Q4	2027/28 SDBIP developed and submitted to the Executive Mayor for approval (28 days after the approval of IDP & Budget)	

Strategic Objectives			Key Performance Indicators	2025/26	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27		Quarterly Targets	Explanation of the Target
	OUTPUT	5.40	Number of Performance Reports compiled and submitted to Council		Coordination and submission of Performance Reports	Submitted reports and Council resolution	20 Performance Reports	4 Performance Reports submitted to Council by 30 June 2027	Q1	1 Performance Report submitted to the Mayor/ Council	Performance Report submitted to Council 30 days after the end of quarter
									Q2	Performance Report submitted to Council	
									Q3	Performance Report submitted to Council	
									Q4	Performance Report submitted to Council	
	OUTPUT	SDBIP 5.14	Number of Performance Agreements signed annually by 31 July (s56/57 as per structure)			Q1: Signed PA Proof of submission to COGTA Proof of publication	100% Performance Agreements signed	6 Performance Agreements signed annually by 31 July (s56/57 as per structure)	Q1	100% Performance Agreements signed and submitted by MM and Senior Managers annually by 31 July 2026	Q1: Performance Agreements signed and submitted by MM and Senior Managers annually by 31 July 2026
									Q2		
									Q3		
									Q4		
PRIORITY AREA/PROGRAMME: INTERNAL AUDIT											
	OUTPUT	5.41	Number of Internal Audit reports on Institutional Performance review conducted and submitted to Audit committee		Coordination and submission of Interna Audit Reports	Quarterly Internal Audit Reports	20 Quarterly Internal Audit Reports	4 Quarterly Internal Audit Reports compiled and submitted to Audit committee by 30 June 2027	Q1	1 Quarterly Internal Audit Report compiled and submitted to Audit committee by 30 September 2026	Q1 to Q4: Quarterly Internal Audit Report compiled and submitted to Audit committee quarterly
									Q2	1 Quarterly Internal Audit Report compiled and submitted to Audit committee by 31 December 2026	
									Q3	1 Quarterly Internal Audit Report compiled and submitted to Audit committee by 31 March 2027	
									Q4	1 Quarterly Internal Audit Report compiled and submitted to Audit committee 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
To improve the administrative capability of Municipality	OUTPUT	5.42	Annual Internal Audit Plan developed and approved by Audit Committee by 30June annually		Coordination and Facilitation of the development and approval of Annual Internal Audit Plan	5 Approved Internal Audit Plan and Minutes by Audit Committee	Approved Internal Audit Plan by Audit Committee Annually	2027/28 Approved Internal Audit Plan by Audit Committee	Q1		Q4: Annual Internal Audit Plan developed and approved by Audit Committee in quarter 4
									Q2		
									Q3		
									Q4	2027/28 Approved Internal Audit Plan by Audit Committee	
	OUTPUT	5.44	Annual Review of Internal Audit Committee Charter and Audit & Performance Committee Charter		Coordination and Facilitation of the review of Internal and Audit & Performance Committee Charter	Reports	Reviewed and approved Internal Audit Charter and Audit & Performance Committee Charter by Council	Internal Audit Charter and Audit & Performance Charter reviewed and approved by Council by 30 June 2027	Q1		Q4: Review of Internal Audit Charter and Audit & Performance Committee Charter
									Q2		
									Q3		
									Q4	Review of Internal Audit Charter and Audit & Performance Committee Charter by 30 June 2027	
sPRIORITY AREA/PROGRAMME: COMPLIANCE											
To build compliance culture on Municipal applicable prescripts	OUTPUT	5.46	Coordination and Facilitation of Compliance Assessment		Coordination and Facilitation of Compliance Assessment		Review of Compliance Policy and submission to Council for approval	Annually Reviewed Compliance Policy and submission to Council by 30 June 2027	Q1		Q4: Review of Compliance Policy and submission to Council for approval
									Q2		
									Q3		
									Q4	Q4: Reviewed Compliance Policy and Council Resolution	
PRIORITY AREA/PROGRAMME: COUNCIL OVERSIGHT											
	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
									Q2		Council Resolution
									Q3	1 oversight report compiled and submitted to Council annually by March	Proof of submission to MEC FSCOGTA, MEC FS Treasury, AG, Provincial Legislature

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	
PRIORITY AREA/PROGRAMME: RISK MANAGEMENT											
	OUTPUT	5.52	Review of Risk Management Policy and submission to Council for approval		Coordination and facilitation of Annual Review of Risk	Reviewed Risk Management Policy and Council Resolution	Approved Reviewed Risk Management Policy and	Annually Reviewed Risk Management Policy and submission to Council by 30 June 2027	Q1		Q4: Review of Risk Management Policy and submission to Council for approval
									Q2		
									Q3		

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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
					Management Policy		submission for Council Approval		Q4	Review of Risk Management Policy and submission to Council for approval by 30 June 2027	
To build a risk conscious culture within the Municipality	OUTPUT	5.53	Review of Risk Management strategy and submission to Council for Approval		Coordination and Facilitation of Reviewed Risk Management Strategy	Reviewed Risk Management Strategy and Council Resolution	Approved Risk Management Strategy and submission to Council for Approval	Annually Reviewed Risk Management Strategy and submission to Council for Approval by 30 June 2027	Q1		Q4: Review of Risk Management strategy and submission to Council for Approval
									Q2		
									Q3		
									Q4	Annually Reviewed Risk Management Strategy and submission to Council for Approval by 30 June 2027	
PRIORITY AREA/PROGRAMME: INFORMATION COMMUNICATION AND TECHNOLOGY											
To improve the administrative capability of the municipality	OUTPUT	5.57	Review of ICT Policy and submitted to Council for approval		Coordination and facilitation of the Annual Review of ICT Policy	Approved ICT Policy and Council Resolution	Approved ICT Policy	Reviewed and approved ICT Policy by 30 June 2027	Q1		Reviewed policy submitted to Senior Management, ICT steering committee and Council
									Q2		
									Q3	Reviewed Policy submitted to Council for approval by 30 June 2027	
									Q4		
	OUTPUT	SDBIP 5.18	Development and approval of 5-year ICT Strategic Plan and 100% implementation of the annual targets in the ICT Strategic Plan		Development of the 5-year ICT Strategic Plan	Approved 5-year ICT Strategic Plan and Council resolution Progress report on the implementation of the annual targets in the ICT Strategic Plan"		Development and approval of 5-year ICT Strategic Plan and 100% implementation of the annual targets in the ICT Strategic Plan by 30 June 2027	Q1		"Q4: Approved 5-year ICT Strategic Plan and Council resolution
									Q2		
									Q3	Review and approval of 5-year ICT Strategic Plan by 30 June 2027	
									Q4		
PRIORITY AREA/PROGRAMME: COMMUNICATIONS											
To promote IGR and effective communication channels with relevant stakeholders	OUTPUT	5.60	Communication Policy developed, reviewed annually, and submitted to Council for approval		Coordination of development of Communication Policy	Approved Communication Policy & Council Resolution	Communication Policy developed, reviewed annually, and submitted to Council	Communication Policy developed and submitted to Council for approval by 30 June 2027	Q1		Q4: Review and submit to Council for approval"
									Q2		
									Q3	Reviewed 2027/278 Communication Policy tabled in Council for approval by 31 March 2027	
									Q4		

Strategic Objectives			Key Performance Indicators	2025/ 26	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2026/27		Quarterly Targets	Explanation of the Target
	OUTPUT	5.61	Communication Strategy developed, reviewed annually, and submitted to Council for approval		Coordination and Facilitation of development of Communication Strategy	Approved Communication Strategy & Council Resolution	Communication Strategy developed, reviewed annually, and submitted to Council for approval	Communication Strategy developed, and submitted **to Council for approval by 30 June 2027**	Q1		Q4: Review and submit to Council for approval"
									Q2		
									Q3	Reviewed 2026/27 Communication Strategy tabled in Council for approval by 31 March 2027	
									Q4		
PRIORITY AREA/PROGRAMME: UNIT MANAGEMENT (DENEYSVILLE/ORANJEVILLE)											
To ensure proper coordination on provision of municipal services to all units	OUTPUT	5.65	Number of quarterly reports on service delivery submitted to Municipal Manager		Coordination and submission of quarterly service delivery reports from Units	Progress Reports	20 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager	4 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager by 30 June 2027	Q1	1 quarterly report on service delivery (Unit Management) submitted to Municipal Manager	Q1-Q4 quarterly report on service delivery (Unit Management) submitted to Municipal Manager
									Q2	1 quarterly report on service delivery (Unit Management) submitted to Municipal Manager	
									Q3	1 quarterly report on service delivery (Unit Management) submitted to Municipal Manager	
									Q4	1 quarterly report on service delivery (Unit Management) submitted to Municipal Manager	
PRIORITY AREA/PROGRAMME: SECURITY MANAGEMENT											
To ensure safety and security of Municipal assets/property	OUTPUT	5.66	Security Plan developed, reviewed annually, and submitted to Council for approval		Coordination and facilitation of development and annual review of Security Plan	Approved Security Plan and Council Resolution	Plan developed, reviewed annually, and submitted to Council for approval	Security Plan developed and submitted to Council for approval by 30 June 2023	Q1		Q4 - Approved Security Plan and Council Resolution
									Q2		
									Q3		
									Q4	Security Plan developed and tabled in council by 30 June 2027	
PRIORITY AREA/ PROGRAMME: DEPARTMENTAL											
To provide continuous strategic support on	OUTPUT	SDBIP 5.23	5.35 Number of Senior management Meetings held	13	Coordination of Senior	Notice/Invite Attendance Register	60 Senior management		Q1	3 Senior management Meetings held by 30 September 2026	

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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
organisational goals and performance					Management Meetings	Minutes	Meetings convened	**12** Senior management Meetings held by 30 June 2027			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	

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

Signature____________________

Signed and accepted by

Mr Fusi John Motloung (Municipal Manager)

Signed at Sasolburg on this the 29th day July of 2026.

Signature____________________

Signed on behalf of Municipality by

Cllr Jack Malindi (Executive Mayor)