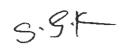
							2025/26 CORPORA	TE SERVICES D	DEPARTMEN	TAL SCORECAR	D			-									
IDP Ref		National Key	STRATEGIC	STRATEGIC	STRATEGIES	UNIT OF	KEY PERFORMANCE INDICATORS	2025	5/26	ANNUAL TARGET	ANNUAL BUDGET	Quarter 1	Quarter 2	Quarter 5	Quarter 4	Portfolio of Evidence	Ward	Responsible Dept	-				
	KPI NO.	Performance Area	GOALS	OBJECTIVE	2025/26	MEASUREMENT	2025/26	Baseline	Backlog			Target	Tatget	Tirget	Chiggs.				+				
							MUNICIPAL TRANF	ORMATION AND I	INSTITUTIONAL I	DEVELOPMENT							-		-				
NTID 01	1				Maintain and improve the municipal policies	Deta	Date of adopting the reviewed corporate services departmental policies by council by 31 May 2026	19-21-May-25	None	31-May-26	:9/A	N/A	1894	N/A	At-May-26	Attendance register and council resolution	N/A	Director: Corporate Services					
ITID 02	1					Date	Date of adopting the organisational structure alligned to the 2026/27 IDP and Budget by council by 31 May 2026	29-May-25	None	31-May-26	R9 207 842.81	16/4	AL/A	NZA	30 May 26	Copy of signed and approved organogram and council resolution	N/A	Director: Corporate Services					
ATIO 02	3			ctive, Creating a conducive working environment		Date	Date of submission of the reviewed employment equity report to department of labour by 31 January 2026	09-Jan-25	None	31-jan-26	(NJA)	HMA:	1976)	Marian Ja	N/A	Proof of Submission from DoL	N/A	Director: Corporate Services					
TID 02	4					Ensure effective	Number	Number of people employed in line with the municipal approved annual recruitment plan by 30 June 2026	49	0	10	N/A	2	ž	ě	N/A	Municipal approved annual recruitment plan for 2025/26, Employment Equity Plan and appointment letters	N/A	Director: Corporate Services				
TID 02	5				and efficient human resource management	Percentage	Percentage of municipal budget actuals spent on implementation of WSP by 30 June 2026	128%	0%	100%	(N/A)	25%	how	766	JON.	Management account	N/A	Director: Corporate Services					
ATIO OZ	•					Number	Number of Quartely Local Labour Forum held by 30 June 2026	4	0		M/A	11		更	a	Attendance Register	N/A	Attendance Register					
1TID 02	7					Number	Number of quarterly Health and Safety meetings/trainings conducted by 30 June 2026	4	0	34	M/A	Ŧ	i.	£1	а	Agenda, minutes, attendance register	N/A	Director:Corpor ate Services					
TID 02		MUNICIPAL	Provision of effective,		Ensure effective and efficient human resource development	Date	Date of submission of the Workplace Skills Plan/Annual Training Report to SETA by 30 April 2026	29-Apr-25	None	30-Apr-26	K2000 000.00	NA	MA	N/A	Stinglish	Letter of acknowledgemen t ,email LGSETA report	N/A	Director:Corpor ate Services					
#TID 04		TRANSFORMAT ION AND INSTITUTIONAL DEVELOPMENT			conducive working	conducive working		Qute	Date of submission of managers performance plans to HOD's by 31 August 2025	31-Aug-24	None	31-Aug-25	:N/A :	(5) Aug 25	NA	HOA	9/6	Signed manager's Performance Plan's	N/A	Director:Corpor ate Services			
TID 04	10				Improve performance	Number	Number of monthly progress reports on implementation of performance plans by managers submitted to HOD by 30 June 2026	24	0	24	N/A			191	ě.	PMS monthly progress reports signed by HOD, manager and MM	N/A	Director:Corpor ate Services					

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: AKTID 05	ii				Munder	Number of quarterly ICT Steering Committee meetings conducted by 30 June 2026	4	0		N/A		Ř	1		IT steering committee agenda, minutes, register	N/A	Director:Corpor ate Services		
MTID 05	12				Date	Date of renewing of Microsoft Licenses (ALL Licences) by 30 June 2026	30-Jun-25	None	30-Jun-2€	R 5 000 000.00	TVA.	N/A	NA	30 JUNG#	Invoice	N/A	Director:Corpor ate Services		
MTID 05	13			Improve information technology and document management systems	Date	Date of completion of Implementation of Document Storage System by 31 December 2025	New KPI New KPI		31-Dec-25	R 434 782.00	H187A:	35:0m-26	N/A	Nu	Close-out Report		Director Corporate Services		
MTID 05	34				Det#	Date of Leasing the computers by 31 December 2025			31-Dec-25	R 526 315.00	N/A:	11-011-33	N/A	N/A:	invoices /Delivery notes		Director Corporate Services		
MTID 05	15				Date	Date of completion of Implementation of Public Wi-Fi project by 31 December 2025	New KPI		31-Dec-25	R 869 565.22	N/A:	H-breds	N/A	I MA:	Project plan	N/A	Director:Corpor ate Services		
MTID 05	14				Crate	Date of Establishment of ICT Panel of Service Providers by 31 December 2025			31-Dec-25	19/4	NA.	15-04-25	N/A	N/A:	Appointment letters		Director Corporate Services		
						GOOD GOV	ERNANCE AND	PUBLIC PARTICIP	ATION										
GGPP 01	17		Engura that all		Númber	Number of portfolio committee agendas issued by 30 June 2026	50	0	50	N/A	15	-30	18"	35	Portfolio Committee Attendance registers	N/A	Director: Corporate Services		
GGPP US	18		Ensure that all legislated council structure meetings sit	Improve the public participation processes	Number	Number of monthly (July to November 2025 and February to June 2026) corporate portfolio committee meetings held by 30 June 2026	10	0	10	N/A		ž)			Attendance registers of meetings/signed minutes and agenda	N/A	Director: Corporate Services		
GGPP 01	Įģ.				Number	Number of quarterly audit and performance committee meetings attended by HOD by 30 June 2026	4	0	4	M/6.	Ä	Ü.	(A)	9	Attendance registers	N/A	Director: Corporate Services		
GOPP 02	20				Number	Number of quartely cluster war- rooms reports submitted to Office of the Municipal Manager by 30 June 2026	1	3	*	14/4	ź	E)	-1	.1	Cluster war-room report and Akcnowledgemen t	N/A	Director: Corporate Services		



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GGPP 02	n	ublic Participation	To foster a culture of community			Number	Number of monthly EXCO meetin cordinated by 30 June 2026	11	1	- 44	12				i # 1	Attendance registers, notice of the meeting and minutes		Director: Corporate Services			
6619-01	12	d Governance and P	involvement and good governance ir the affairs of the municipality	in f Ensure that a	Improve the public participation processes	Number	Number of Council meeting co- ordinated by 30 June 2026	15	o	10	10	3	ı	3-	0	Attendance registers, notice of the meeting and minutes	N/A	Director: Corporate Services			
GGPP 05	23	600		structure meetings sit		Number	Number of quarterly Performance reports submitted to Corporate Portfolio Committee by 30 June 2026	4	0	æ	NA	*	1	3	ı	Minutes of Corporate Services Portfolio Committee	N/A	Director: Corporate Services			
GGPP 06	14						Number of quartely risk management committee meetings attended by HOD 30 June 2026	4	0		R100 000.00	£	-	.)		Agenda and attendance registers	N/A	Director: Corporate Services			
GGPP 06	25			Implementatio n of risk mitigation		Number	Number of risk progress reports submitted to risk management unit by 30 June 2026	. 4	0	74	WA	(4)		į.	4	Quarterly risk mitigation reports and RM Committee minutes	N/A	Director: Corporate Services			
GGPP 06	26			strategies specific to the department		Days	Number of days for management to respond to Internal Audit Unit queries raised by 30 June 2026	3 days	None	3 days	N/A	Stans	žán	S. Berry	Relayer	Acknowledgemen t Letters	N/A	Director Corporate Services			
GGPP OF	27					Days	Number of days for management to respond to request for information and Audit Queries raised by Auditor General by 31 December 2025	3 days	None) cays'	N/A	18g	Xidays	NA	MA	Tracking Tool	N/A	Director Corporate Services			
							MUNICIPA	L FINANCIAL MAN	AGEMENT VIAB	ILITY											
MEVMOL	28	MUNICIPAL	To develop a sustainable	10 cimanice	Ensure a constant and accurate financial reporting	Percentage	Percentage of operational budget spent by Corporate Services by 30 June 2026	119%	0%	100%	R36794247.24	25%	SON	基件	300%	Management account	N/A	Director Corporate Services			
MFVM 02	20	TRANSFORMAT ION AND INSTITUTIONAL DEVELOPMENT	municipality	accountability	Ensure the existence of updated finance management strategies	Fands	Amount of overtime expenditure kept within the allocated budget on a daily basis by 30 June 2026	R18437.65	R0.00	R167 595.00	R167 595.00	152101.25	A11066-25	H12964.23	namesi	Report from finance showing expenditure on overtime	N/A	Director Corporate Services			
MFVM 05	30			To enhance strategic and leadership accountability	Manage and increase the municipal revenue base.	Rands	Amount of Revenue collected on services (municipal houses rented) provided by municipal departments by 30 June 2026	R160981.62	R0.00	R335 043.24	R335 043.24	UII (66.81	NE NEZI	MITTER	125768.21	Ledge Spread Sheet from Finance	N/A	Director Corporate Services			
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