

2025-2026 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN -CORPORATE SERVICES DEPARTMENT

Measures	COMPLIANCE	STRATEGY	INDICATOR NO	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	MID-YEAR AMENDED TARGET	WEIGHT	AUDIT EVIDENCE REQUIREMENT	BUDGET	QUARTER 1 FINANCIAL TARGET	QUARTER 2 FINANCIAL TARGET	QUARTER 3 FINANCIAL TARGET	QUARTER 4 FINANCIAL TARGET
										TARGET	TARGET	TARGET	TARGET
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
MEETINGS													
1	To ensure effective Governance through regular meetings of Council structures	Hold Council Meetings	MTID 1(CORP/25/26 (IDPTL)	Number of valid agenda for ordinary council issued 7 days before the meetings held by 30 June 2026	4 valid agenda for ordinary council issued 7 days before the meetings held by 30 June 2026	N/A		Proof of agenda issued 7 days before the meetings	N/A	1 ordinary council meeting held by 31 December 2025	1 ordinary council meeting held by 31 December 2025	1 ordinary council meeting held by 30 June 2026	1 Ordinary Council meeting held by 30 June 2026
2		Hold EXCO Meetings	MTID 2(CORP/25/26 (IDPTL)	Number of valid agenda for EXCO issued 7 days before the meetings held by 30 June 2026	12 valid agenda for EXCO issued 7 days before the meetings held by 30 June 2026	N/A		Proof of agenda issued 7 days before the meetings	N/A	3 Exco meetings held by 30 September 2025	3 Exco meetings held by 31 December 2025	3 Exco meetings held by 32 March 2026	3 Exco meetings held by 30 June 2026
3		Provide sectional support to Section 70 committees	MTID 3(CORP/25/26 (IDPTL)	Number of valid agenda for Corporate Services Portfolio Committee issued 7 days before the meetings held by 30 June 2026	13 valid agenda for Corporate Services Portfolio Committee issued 7 days before the meetings held by 30 June 2026	N/A		Proof of agenda issued 7 days before the meetings and attendance registers	N/A	3 valid agenda for Corporate Services Portfolio Committee issued 7 days before the meetings by 31 December 2025	3 valid agenda for Corporate Services Portfolio Committee issued 7 days before the meetings by 31 December 2025	3 valid agenda for Corporate Services Portfolio Committee issued 7 days before the meetings by 31 March 2026	3 valid agenda for Corporate Services Portfolio meetings held by 30 June 2026
4			MTID 4(CORP/25/26 (IDPTL)	Number of valid agenda for LLF issued 7 days before the meetings held by 30 June 2026	12 valid agenda for LLF issued 7 days before the meetings held by 30 June 2026	N/A		a) Signed off minutes b) Attendance registers	N/A	3 valid agenda for LLF issued 7 days before the meetings by 30 September 2025	3 valid agenda for LLF issued 7 days before the meetings by 31 December 2025	3 valid agenda for LLF issued 7 days before the meetings by 31 March 2026	3 valid agenda for LLF issued 7 days before the meetings by 30 June 2026
WORKPLACE SKILLS PLAN													
5		Complete WSP and submit to LGSETA	MTID 5(CORP/25/26 (IDPTL)	Number of WSP submitted to LGSETA	1 WSP submitted to LGSETA by 30 April 2026	N/A		a) WSP b) Proof of submission to LGSETA (Administrative Approval) c) Council Resolution	N/A	N/A	N/A	Table Draft WSP to council by 31 March 2026	1 (Submit WSP to LGSETA by 30 April 2026)
6	To attract, capacitate, retain and retrain staff across the staff establishment	Submission of employment equity report to Department of Labour	MTID 6(CORP/25/26 (IDPTL)	Number of Employment Equity Reports submitted to Department of Labour	1 Employment Equity Report submitted to Department of Labour by 15 January 2026	N/A		a) Employment Equity Plan (Council Resolution) b) Draft Employment Equity Report c) Council resolution (Draft and Final) d) Acknowledgement of receipt from Department of Labour e) Submission of submission	N/A	N/A	Draft Employment Equity report by 30 December 2025	1 (Submit Employment Equity Report to Department of Labour)	N/A
7		Training of councillors and staff as per the WSP/Training plan	MTID 7(CORP/25/26 (IDPTL)	Number of employees and council committees trained as per Workplace Skills Training Program/ Training Plan	60 employees and 38 council committees trained as per Workplace Skills Training Program/ Training Plan by 30 June 2026	N/A		a) Attendance register for trainees provided b) Report on the trainings held (Training list with courses)	R500,000	20 employees trained	14 employees trained	10 employees trained	10 employees trained
Total Weighting													
Organogram and Filling of posts													
8		Review the Organogram	MTID 8(CORP/24/25 (IDPTL)	Reviewed organizational structure approved by council	Review organizational structure and table to council for approval by 30 June 2026	N/A		a) Reviewed organogram b) Council resolution	N/A	N/A	Signed job descriptions for new posts in the organizational structure	N/A	Table reviewed organizational structure to council for adoption
9	To create an appropriate organizational climate that will attract and ensure retention of staff	Recruitment of staff to fill vacant funded posts	MTID 9(CORP/24/25 (IDPTL)	Number of funded vacant positions filled	Funded vacancies filled by 30 June 2026	N/A		(e) Adverts (b) Letters of appointment (c) Acceptance letters	N/A	N/A	N/A	N/A	N/A
10		Recruitment of people who need employment equity	MTID 10(CORP/24/25 (IDPTL)	Number of designated group Under the Employment Equity Act in three highest municipalities (Number of new appointments)	1 person employed by 30 June 2026	N/A		a) Copy of Employment Equity Plan b) Letter of appointments	N/A	N/A	N/A	N/A	1
PERFORMANCE MANAGEMENT AND REPORTING													

11	Signing of Individual Performance Agreements by Section Managers	MTID 11/CORP/2425	Number of Individual Performance Agreements and Work Plans signed by Director and quarterly performance reviews	8) 11 Individual Performance Agreements and Plans signed and in place by 31 July 2025. 9) 4 Quarterly reviews of performance up to 30 June 2025	N/A	a) Signers of Copies of 11 Agreements and Plans b) Quarterly review forms	N/A	a) 11 Performance Agreements and Work Plans of DD, Section Managers and signed by 31 July 2025 b) 4 Quarterly reviews of performance up to 30 June 2025	Oct and Nov monthly reports	Conduct quarterly assessments for 11 employees	Conduct quarterly assessments for 11 employees	Apr and May monthly report
12		MTID 12/CORP/2520	Number of Monthly Performance Reports completed	6 monthly performance reports by 30 June 2025	N/A	Speed of Monthly Performance reports	N/A	July and August monthly reports	Jan and Feb monthly reports			
13	To manage and enhance the performance of the community by compiling and submitting quarterly reports	MTID 13/CORP/2426	Number of reports of Quarterly SDRIP reports to the portfolio within 30 days of the last day of each quarter	4 quarterly progress report on SDRIP reports to the portfolio within 30 days of the last day of each quarter by 30 June 2025	N/A	a) Copy of signed off SDRIP reports b) Copy of Portfolio recommendation/resolution	N/A	1) Q4 report	1) Q1 report	1) Q2 report	1) Q3 report	
14		MTID 14/CORP/2520	Submission of performance reports on due date to PMS unit	Performance reports and POEs submitted on the 10th of each month	N/A	a) Proof of submission form b) Signed POE verification form	N/A	a) Submission of monthly reports and POEs to PMS unit (July and August monthly reports) b) Q4 report	Submission of monthly reports and POEs to PMS unit (Oct and Nov monthly reports) b) Q1 report	Submission of monthly reports and POEs to PMS unit (Jan and Feb monthly reports) b) Q2 report	Submission of monthly reports and POEs to PMS unit (Apr and May monthly reports) b) Q3 report	
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
AUDIT FINDINGS AND RISK MANAGEMENT												
15	Ensure reliability and maintain independence	GGPP 1/CORP/2526	Percentage of Internal Audit Findings resolved within the financial year (excluding activities requiring budget)	100% Resolution of Internal Audit Findings by 30 June 2025	N/A	a) Quarterly reports (Quarterly signed off findings from Internal Audit) to track progress on implementation plans)	N/A	100% Resolution of Internal Audit findings due within Quarter 4	100% Resolution of Internal Audit findings due within Quarter 1 24/25	100% Resolution of Internal Audit findings due within Quarter 2 24/25	100% Resolution of Internal Audit findings due within Quarter 3 24/25	
Total Weighting												
Police, Strategies, Legal												
16	Declaration of financial interest by councillors	GGPP 3/CORP/2526 (IDP/TL)	Percentage of Councillors who have declared their financial interests	100% of Councillors have declared their financial interest by 30 June 2025	N/A	a) Signed declaration of interest forms	N/A	100% of Councillors have declared their financial interest by 30 September 2025	N/A	N/A	N/A	
17	Review of HR and ICT policies	GGPP 4/CORP/2526 (IDP/TL)	Number of HR and ICT policies reviewed and adopted	Review 4 Council HR Policies and 16 ICT Policies by 30 June 2025	N/A	a) List of policies reviewed b) Council resolutions	R800,000	N/A	Review of 2 HR Policies (Remuneration Policy and Benefits and Allowance Policy)	Review of 2 HR Policies (EAP Policy and Attendance Policy) Review of 16 ICT Policies	Review of 2 HR Policies (EAP Policy and Attendance Policy) Review of 16 ICT Policies	
18	To ensure effective and efficient administration complying with its Legal Mandates	GGPP 5/CORP/2526 (IDP/TL)	Number of HR Strategies, Frameworks and HR plans reviewed and adopted	a) 3 Strategies reviewed and adopted (Retention Strategy, HR Strategy and ICT Strategy) b) 1 HR plan reviewed and adopted (Human Resource Training Plan) c) 1 Framework reviewed and adopted (IT Governance Framework) by 30 June 2025	N/A	a) List of reviewed Strategies/frameworks plans b) Council resolution	N/A	N/A	N/A	N/A	N/A	
19	Complete reports all legal matters	GGPP 6/CORP/2526	Number of reports compiled on advice, services and assistance on legal matters affecting the operation and activities of the Municipality	4 reports compiled on advice, services and assistance on legal matters affecting the operation and activities of the Municipality by 30 June 2025	N/A	4 Reports on all legal related matters on behalf of the municipality	R1,500,000	1 Report on all legal related matters on behalf of the municipality by 30 September 2025	1 Report on all legal related matters on behalf of the municipality by 31 December 2025	1 Report on all legal related matters on behalf of the municipality by 31 March 2026	1 Report on all legal related matters on behalf of the municipality by 30 June 2026	
Total Weighting												
OHS												
20	Conduct OHS Inspections	GGPP 7/CORP/2526	Number of OHS inspections conducted	4 OHS inspections by 30 June 2025	N/A	4 OHS Inspection reports	N/A	1 OHS inspection report by 30 September 2025	1 OHS inspection report by 31 December 2025	1 OHS inspection report by 31 March 2026	1 OHS inspection report by 30 June 2026	
21	Safe, Healthy and Sustainable working environment	GGPP 8/CORP/2526	Number of OHS Risk Evaluation reports submitted to council	4 OHS Risk Evaluation reports submitted to council by 30 June 2025	N/A	a) 4 OHS Risk Evaluation reports b) Council resolution	N/A	Submit 1 OHS Risk Evaluation report to council by 30 September 2025	Submit 1 OHS Risk Evaluation report to council by 31 December 2025	Submit 1 OHS Risk Evaluation report to council by 31 March 2026	Submit 1 OHS Risk Evaluation report to council by 30 June 2026	

22	To create an appropriate organisational climate that will attract and ensure retention of staff	Coordinals and EAP programs	GGPP 10CORP/25/26	Number of EAP programs implemented that promote and support health and well-being of employees	2 EAP programs implemented a) Employee Wellness program b) Alcohol and Drug abuse program	N/A	a) EAP Plan b) Signed EAP Report & Attendance Register c) Resolution of item noted by Council	R400,700	EAP Plan by 30 September 2022 EAP program (Employee Wellness) by 31 December 2022 EAP program (Alcohol and Drug Abuse) by 31 March 2023	N/A
Total Weighting										
ICT										
23	To promote municipal governance system that enhances and embraces the participation of participatory Governance	Coordinate the siting and functioning of ICT Steering committee	GGPP 10CORP/25/26	Number of ICT Steering committee meetings held	4 ICT Steering committee meetings held by 30 June 2026	N/A	a) Signed off minutes and attendance registers	N/A	1 ICT steering committee meeting by 31 March 2026	1 ICT steering committee meeting by 30 June 2026
24	Updating and uploading of municipal website to comply with legislation	Updating and uploading of municipal website to comply with legislation	GGPP 11CORP/25/26	Percentage compliance in terms of Section 75 of the Municipal Finance Management Act per quarter	100% compliance in terms of Section 75 of the Municipal Finance Management Act per quarter up to 30 June 2026	N/A	a) Compliance report in terms of Section 75 of the MFMA	N/A	100% compliance in terms of Section 75 of the Municipal Finance Management Act per quarter	100% compliance in terms of Section 75 of the Municipal Finance Management Act per quarter
25	To promote access to information and accountability	Conduct disaster recovery tests bi-annually	GGPP 12CORP/25/26	Number of Disaster Recovery tests conducted	2 Disaster Recovery tests conducted by 30 June 2026	N/A	a) Report on Disaster Recovery test conducted a) Proof of attendance Register	N/A	1 Disaster recovery test conducted by 31 December 2025	1 Disaster recovery test conducted by 30 June 2026
26	Improve filing system by moving to electronic system	Improve filing system by moving to electronic system	GGPP 13CORP/25/26	Percentage of compliance in terms of Records Management system	100% Implementation of Disaster system by electronic records documents system by 30 June 2026	N/A	a) Proof of implementation and Signed Report on Implementation of Disaster System	N/A	25% implementation of Disaster System by 31 March 2025	Implementation of Disaster System by 30 June 2025
27	To bring the organization to an enabled risk maturity level	Mitigating risks identified in the risk register	GGPP 14 10CORP/25/26	Percentage of Action Plans resolved relevant to the Corporate Services Department for each quarter as documented in the strategic risk register	100% completion of Action Plans resolved/completed relevant to the Corporate Services Department per quarter up to 30 June 2026	N/A	a) Updated risk register b) Proof of endorsement by Director c) Executive summary report on achievements by risk Manager	N/A	100% completion of risk action plans due in (Q2)	100% completion of risk action plans due in (Q4)
Total Weighting										
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
28	Expenditure of allocated infrastructure budget	Expenditure of allocated infrastructure budget	MPVM 1/CORP/25/26	% Capital expenditure of approved projects funded by the Cops Department	100% Capital expenditure by 30 June 2026 on approved projects funded by the Cops Department facilitated by the Cops Service Department	N/A	a) Copy of report	R150,000	20.6% expenditure R (000 / 000) Evidence of expenditure Project status reports	80.4% expenditure R (000 / 000) Evidence of expenditure Project status reports
29	Compliance with financial legislation and policies	Expenditure of allocated budget implementing WS	MPVM 2/CORP/25/26 (COPIL)	% of municipality's budget spent on implementing WS	1% of the Municipality's Budget Workable Status Plan up to 30 June 2026	N/A	a) Copy of report	N/A	0.25% of municipality's budget spent on implementing WSP	0.50% of municipality's budget spent on implementing WSP
30	To ensure the efficient, transparent and cost effective acquisition of goods, services for an organisation	Compiling and submission procurement plan to finance department	MPVM 3/CORP/25/26	Procurement Plan submitted to SCM	Submission of Procurement Plan for 2025/2026 to SCM by 30 June 2025	N/A	a) Procurement Plan b) Proof of submission to SCM	N/A	N/A	N/A
Total Weighting										
Signed off by: Director-Corporate Services										
Signed by the Municipal Manager										
Date:										