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IND2.2	B2B_4	IND2.2.1	2.2 To ensure sound human resource management																				
IND2.3	B2B_4	IND2.3.1	2.3 To ensure effective and efficient asset protection and management	Municipal assets physically verified and matched to the FAR	2.3.1 Percentage of municipal assets physically verified and matched to the FAR	Project	Percentage	100%	New indicator	N/A	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
IND3.2	B2B-1	IND3.2.1	3.2 To develop and support all emerging SMEs and Cooperatives within the municipality through establishment of institutional arrangements, support and development programme	Increase number of Award made to increase BBSEE level 1 companies for bids more than R30 000.	3.2.1 Number of Award made to BBSEE level 1 companies for bids more than R30 000	Project	Number	10	20	N/A	20	20	20	20	20	20	20	20	20	20	20		
FIN4.1	B2B_4	FIN4.1.1	4.1 To ensure enforcement of sound financial management practices	Procurement plan submitted to Portfolio Committee and Treasury for input	4.1.1 Procurement plan submitted to Portfolio Committee and Treasury for input	Project	Date	31-May-25	31-May-25	N/A	31-May-25	31-May-25	31-May-25	31-May-25	31-May-25	31-May-25	31-May-25	31-May-25	31-May-25	31-May-25	31-May-25		
		FIN4.1.2		Prepare and submit monthly Bank Reconciliations	4.1.2 Number of monthly Bank Reconciliations prepared and submitted to CFO	Programme	Number	12	12	N/A	12	12	12	12	12	12	12	12	12	12	12		
		FIN4.1.3		Prepare and submit monthly Creditors Reconciliations	4.1.3 Number of monthly Creditors Reconciliations prepared and submitted to CFO	Programme	Number	12	12	N/A	12	12	12	12	12	12	12	12	12	12	12	12	
		FIN4.1.4		Percentage of departments that submit complete and sign budget inputs and procurement plans by the prescribed deadline.	4.1.4 Percentage of departments that submit complete and sign budget inputs and procurement plans by the prescribed deadline.	Programme	Percentage	100%	100%	N/A	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		FIN4.1.5		Budget inputs and procurement plan signed to finance submitted and completed by the prescribed deadline	4.1.5 Budget inputs and procurement plan signed to finance submitted and completed by the prescribed deadline	Project	Date	31-May-25	New indicator	N/A	31-May-25	31-May-25	31-May-25	31-May-25	31-May-25	31-May-25	31-May-25	31-May-25	31-May-25	31-May-25	31-May-25	31-May-25	31-May-25
		FIN4.1.6		Quarterly report to Council (Section 52 of MFMA)	4.1.6 Number of quarterly reports to Council (Section 52 of MFMA) by	Programme	Number	4	4	N/A	4	4	4	4	4	4	4	4	4	4	4	4	4
		FIN4.1.7		Monthly report on Vat Reconciliations	4.1.7 Number of monthly reports on Vat Reconciliations	Programme	Number	12	12	N/A	12	12	12	12	12	12	12	12	12	12	12	12	12
FIN4.2	B2B_4	FIN4.2.1	4.2 To ensure that the Budget is spent according to budget projection	Percentage of capital budget spent per quarter.	4.2.1 Percentage of capital budget spent per quarter.	Programme	Percentage	100%	100%	N/A	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
FIN4.3	B2B_5	FIN4.3.1	4.3 To ensure completion of a credible Annual Financial Statements	AFSs submitted to AG by 31 August 2025	4.3.1 AFSs submitted to AG	Project	Date	31-Aug-26	31-Aug-26	N/A	31-Aug-26	31-Aug-26	31-Aug-26	31-Aug-26	31-Aug-26	31-Aug-26	31-Aug-26	31-Aug-26	31-Aug-26	31-Aug-26	31-Aug-26		
FIN4.4	B2B_4	FIN4.4.1	4.4 To ensure revenue enhancement	Development and approval of a revenue enhancement strategy	4.4.1 Development and approval of Revenue Enhancement Strategy	Project	Date	30-Jun-26	30-Jun-26	N/A	30-Jun-26	30-Jun-26	30-Jun-26	30-Jun-26	30-Jun-26	30-Jun-26	30-Jun-26	30-Jun-26	30-Jun-26	30-Jun-26	30-Jun-26		
		FIN4.4.2		Quarterly Age Analysis reports prepared and submitted to Council	4.4.2 Number of quarterly Age Analysis reports prepared and submitted to Council	Programme	Number	4	4	N/A	4	4	4	4	4	4	4	4	4	4	4		
		FIN4.4.3		Increased percentage of Debts collection rate	4.4.3 Percentage of Debts collection rate	Programme	Percentage	80%	80%	N/A	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%		
FIN4.5	B2B_4	FIN4.5.1	4.5 To ensure that the Municipal Liquidity position is managed at 1:07	Reports on liquidity ratios	4.5.1 Ratio Reports on liquidity ratios	Programme	Ratio	2:1 (CA:CL) and 1 to 3 months (Cash ratio)	New indicator	N/A	2:1 (CA:CL) and 1 to 3 months (Cash ratio)	2:1 (CA:CL) and 1 to 3 months (Cash ratio)	2:1 (CA:CL) and 1 to 3 months (Cash ratio)	2:1 (CA:CL) and 1 to 3 months (Cash ratio)	2:1 (CA:CL) and 1 to 3 months (Cash ratio)	2:1 (CA:CL) and 1 to 3 months (Cash ratio)	2:1 (CA:CL) and 1 to 3 months (Cash ratio)	2:1 (CA:CL) and 1 to 3 months (Cash ratio)	2:1 (CA:CL) and 1 to 3 months (Cash ratio)	2:1 (CA:CL) and 1 to 3 months (Cash ratio)			
FIN4.6	B2B_4	FIN4.6.1	4.6 To ensure effective management of the payroll system	Prepare and submit monthly Payroll Reconciliation to Senior Management	4.6.1 Number of monthly Payroll Reconciliation prepared and submitted to CFO within 10 days after month end	Programme	Number	12	12	N/A	12	12	12	12	12	12	12	12	12	12	12		
FIN4.7	B2B_4	FIN4.7.1	4.7 To ensure effective and efficient grants management through 100% expenditure on all Conditional grants	Prepare and submit monthly Reconciliation of grants income	4.7.1 Number of monthly Reconciliation of grants income prepared and submitted to CFO	Programme	Number	12	12	N/A	12	12	12	12	12	12	12	12	12	12	12		
		FIN4.7.2		Prepare and submit financial reports on EPWP allocation spending	4.7.2 Number of monthly financial reports on EPWP allocation spending prepared and submitted to Public Works	Project	Number	100%	100%	N/A	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		

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FINL3	B2B_4	4.9 To ensure effective and efficient supply chain management system	4.9.1	Submit reports signed by the CFO to the Finance Portfolio Committee on a quarterly basis	Programme	Number	4	4	NA	4	4	1	NA	1	NA	NA	NA	Institutional	BOM Reports signed by the CFO submitted to Finance Committee, Finance Committee Minutes and registers	Finance	Changed Indicator to include SDBIP INDICATOR REFERENCE NO.		
			4.9.2	Number of days to complete procurement processes for quotations and tenders	Programme	Number	7 days - Quotation 14 days - Tender=1000 000 28days - Tender=1000 000	New Indicator	NA	7 days - Quotation 14 days - Tender=1000 000 28 days - Tender=1000 000	14 days for quotations above 1000 000	7 days - Quotation 14 days - Tender=1000 000 20 days - Tender=1000 000	14 days for quotations above 1000 000	80 days for tenders=1000 000	7 days - Quotation 14 days - Tender=1000 000 30 days - Tender=1000 000	14 days for quotations above 1000 000	80 days for tenders=1000 000	7 days - Quotation 14 days - Tender=1000 000 30 days - Tender=1000 000	80 days for tenders=1000 000	Institutional	Advert, Register for Bids	Finance	The indicator was revised to improve clarity, measurability, and alignment with performance management best practices.
			4.9.3	Number of days to complete procurement processes for quotations and tenders	Programme	Number	7 days - Quotation 14 days - Tender=1000 000 28days - Tender=1000 000	New Indicator	NA	7 days - Quotation 14 days - Tender=1000 000 28 days - Tender=1000 000	14 days for quotations above 1000 000	7 days - Quotation 14 days - Tender=1000 000 20 days - Tender=1000 000	14 days for quotations above 1000 000	80 days for tenders=1000 000	7 days - Quotation 14 days - Tender=1000 000 30 days - Tender=1000 000	14 days for quotations above 1000 000	80 days for tenders=1000 000	7 days - Quotation 14 days - Tender=1000 000 30 days - Tender=1000 000	80 days for tenders=1000 000	Institutional	BEC minutes, attendance registers and advert	Finance	Changed Indicator to include SDBIP INDICATOR REFERENCE NO.
			4.9.4	Number of days to complete procurement processes for quotations and tenders	Programme	Number	7 days - Quotation 14 days - Tender=1000 000 28days - Tender=1000 000	New Indicator	NA	7 days - Quotation 14 days - Tender=1000 000 28 days - Tender=1000 000	14 days for quotations above 1000 000	7 days - Quotation 14 days - Tender=1000 000 20 days - Tender=1000 000	14 days for quotations above 1000 000	80 days for tenders=1000 000	7 days - Quotation 14 days - Tender=1000 000 30 days - Tender=1000 000	14 days for quotations above 1000 000	80 days for tenders=1000 000	7 days - Quotation 14 days - Tender=1000 000 30 days - Tender=1000 000	80 days for tenders=1000 000	Institutional	BAC minutes and BEC minutes and attendance register	Finance	Changed Indicator to include SDBIP INDICATOR REFERENCE NO.

OOL1	B2B_1	OOL1.9	6.1	To implement and maintain effective enterprise risk management system	Programme	Percentage	1	New Indicator	NA	1	1	1	1	1	1	1	1	1	Institutional	Updated Risk Register	Finance	The indicator was revised to improve clarity, measurability, and alignment with performance management best practices.		
			6.2	To provide reasonable assurance on the adequacy and effectiveness of internal control system	Programme	Percentage	100%	New Indicator	NA	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Institutional	Updated Action Plan	Finance	Changed Indicator to include SDBIP INDICATOR REFERENCE NO.	
			6.3	To ensure that services provided to the municipality by the service providers are of high quality	Programme	Number	12	12	12	12	12	12	12	12	12	12	12	12	12	12	Institutional	Report signed by the HOD on Service provider performance	Finance	Changed Indicator to include SDBIP INDICATOR REFERENCE NO.
			6.4	To transform the municipality into a performance driven institution through performance planning and monitoring	Programme	Number	4	4	4	4	4	4	4	4	4	4	4	4	4	4	Institutional	Quarterly PMS Report, Portfolio Agenda	Finance	Changed Indicator to include SDBIP INDICATOR REFERENCE NO.
OOL7	B2B_1	OOL7.10	6.7	Quarterly performance report on the Finance Services Activities in line with the SDBIP for 2025/2026 submitted to portfolio committee	Programme	Number	1	1	1	1	1	1	1	1	1	1	1	1	Institutional	Quarterly PMS Report, Portfolio Agenda	Finance	Changed Indicator to include SDBIP INDICATOR REFERENCE NO.		
			6.8	Annual Report inputs on Finance Services activities completed and submitted by the prescribed deadline	Project	Date	31-Dec-25	New Indicator	NA	31-Dec-25	NA	NA	NA	NA	NA	NA	NA	NA	NA	Institutional	List of inputs and submission email sent to Office of the Municipal Manager	Finance	Changed Indicator to include SDBIP INDICATOR REFERENCE NO.	

OOL1	B2B_2	OOL1.7	6.1	Development and approval of the IDP Budget Process Plan	Project	Date	31-Aug-25	31-Aug-25	NA	31-Aug-25	NA	NA	NA	NA	NA	NA	NA	NA	Institutional	Process plan and Council Resolution	Finance	
			6.2	Development and approval of the IDP Budget Process Plan by Council by 31 August 2025	Project	Date	30-Apr-25	New Indicator	NA	30-Apr-25	30-Apr-25	28-Feb-25	28-Feb-25	31-May-25	28-Feb-25	NA	NA	NA	NA	Institutional	List of inputs and submission email sent to IDP Officer	Finance

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