2026/27 CORPORATE SERVICES DEPARTMENTAL SCORECARD

IDP Ref	KPI NO.	National Key Performance Area	STRATEGIC GOALS	STRATEGIC OBJECTIVE	STRATEGIES 2026/27	UNIT OF MEASUREMENT	KEY PERFORMANCE INDICATORS 2026/27	2025/26		ANNUAL TARGET	ANNUAL BUDGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence	Ward	Responsible Dept
								Baseline	Backlog			Target	Target	Target	Target			
MUNICIPAL TRANFORMATION AND INSTITUTIONAL DEVELOPMENT																		
MTID 01	1	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Provision of effective, efficient, transparent and accountable leadership	Creating a conducive working environment	Maintain and improve the municipal policies	Date	Date of adopting the reviewed corporate services departmental policies by council by 31 May 2027	7-May-26	None	31-May-27	N/A	N/A	N/A	N/A	31-May-27	Attendance register and council resolution	N/A	Director: Corporate Services
MTID 02	2				Ensure effective and efficient human resource management	Date	Date of adopting the organisational structure alligned to the 2027/28 IDP and Budget by council by 31 May 2027	28-May-26	None	31-May-27	R9 207 842.81	N/A	N/A	N/A	31-May-27	Copy of signed and approved organogram and council resolution	N/A	Director: Corporate Services
MTID 02	3					Date	Date of submission of the reviewed employment equity report to department of labour by 31 January 2027	15/9/2026	None	31-Jan-27	N/A	N/A	N/A	31-Jan-27	N/A	Proof of Submission from DoL	N/A	Director: Corporate Services
MTID 02	4					Number	Number of people employed in line with the municipal approved annual recruitment plan by 30 June 2027	37	0	10	N/A	1	6	1	2	Municipal approved annual recruitment plan for 2026/27, Employment Equity Plan and appointment letters	N/A	Director: Corporate Services
MTID 02	5					Percentage	Percentage of municipal budget actuals spent on implementation of workplace skill plan (WSP) by 30 June 2027	107%	0%	100%	N/A	25%	50%	75%	100%	Management account	N/A	Director: Corporate Services
MTID 02	6					Number	Number of Quartely Local Labour Forum held by 30 June 2027	5	0	4	N/A	1	1	1	1	Attendance Register	N/A	Attendance Register
MTID 02	7					Number	Number of quarterly Health and Safety meetings/trainings conducted by 30 June 2027	3	1	4	N/A	1	1	1	1	Agenda, minutes, attendance register	N/A	Director:Corporate Services
MTID 02	8				Ensure effective and efficient human resource development	Date	Date of submission of the Workplace Skills Plan/Annual Training Report to SETA by 30 April 2027	20-Apr-26	None	30-Apr-27	R1000 000.00	N/A	N/A	N/A	30-Apr-27	Letter of acknowledgement ,email LGSETA report	N/A	Director:Corporate Services

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MTID 05	9				Improve information technology and document management systems	Number	Number of quarterly ICT Steering Committee meetings conducted by 30 June 2027	4	0	4	N/A	1	1	1	1	IT steering committee agenda, minutes, register	N/A	Director:Corporate Services
MTID 05	10					Date	Date of renewing of Microsoft Licenses (ALL Licences) by 30 June 2027	30-Nov-25	None	30-Jun-27	R 5 500 000.00	N/A	N/A	N/A	30-Jun-27	invoice	N/A	Director:Corporate Services
MTID 05	11					Date	Date of Implementation of new and improved municipal website by December 2026	New KPI		31-Dec-26	R350 000.00	N/A	31-Dec-26	N/A	N/A	Project plan /SLA	N/A	Director Corporate Services
MTID 05	12					Date	Date of Leasing the computers for full Management Committee and all new Councilors by 31 December 2026	New KPI		31-Dec-26	R 1 000 000.00	N/A	31-Dec-26	N/A	N/A	SLA /Delivery notes	N/A	Director Corporate Services
MTID 05	13					Date	Date of Conducting IT Mantainance on IT infrastructure by 30 June 2027	New KPI		30-Jun-27	R400 000.00	N/A	N/A	N/A	30-Jun-26	invoices	N/A	Director:Corporate Services
MTID 05	14					Date	Date of Procurement of Computers by 31 December 2026	New KPI		31-Dec-26	R350 000.00	N/A	31-Dec-26	N/A	N/A	Invoices/Delivery notes	N/A	Director Corporate Services
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																		
GGPP 01	15			Ensure that all legislated council structure meetings sit	Improve the public participation processes	Number	Number of portfolio committee agendas issued by 30 June 2027	50	0	50	N/A	15	10	10	15	Portfolio Committee Attendance registers	N/A	Director: Corporate Services
GGPP 05	16					Number	Number of monthly (July to November 2026) and (February to June 2027) corporate portfolio committee meetings held by 30 June 2027	10	0	10	N/A	3	2	2	3	Attendance registers of meetings/signed minutes and agenda	N/A	Director: Corporate Services
GGPP 01	17					Number	Number of quarterly audit and performance committee meetings attended by HOD or delegeted official by 30 June 2027	4	0	4	N/A	1	1	1	1	Attendance registers	N/A	Director: Corporate Services

GGPP 02	18	Good Governance and Public Participation	To foster a culture of community involvement and good governance in the affairs of the municipality			Number	Number of monthly Executive Committee (EXCO) meetings cordinated by 30 June 2027	11	1	12	12	3	3	3	3	Attendance registers, notice of the meeting and minutes	N/A	Director: Corporate Services
GGPP 01	19			Ensure that all legislated council structure meetings sit	Improve the public participation processes	Number	Number of Council meeting co-ordinated by 30 June 2027	13	0	10	10	2	3	3	3	Attendance registers, notice of the meeting and minutes	N/A	Director: Corporate Services
GGPP 05	20					Number	Number of quarterly Performance reports submitted to Corporate Portfolio Committee by 30 June 2027	4	0	4	N/A	1	1	1	1	Minutes of Corporate Services Portfolio Committee	N/A	Director: Corporate Services
GGPP 06	21			Implementation of risk mitigation strategies specific to the department		Number	Number of planned action plans in the strategic risk register implemented per quarter by HOD of Corporate services department by 30 June 2027	New KPI		14	N/A	3	3	4	4	Strategic Risk Register & Consolidated report	N/A	Director: Corporate Services
GGPP 06	22					Number	Number of quarterly risk management committee meetings attended by HOD or a delegated official by 30 June 2027	4	0	4	N/A	1	1	1	1	Attendance Register	N/A	Director: Corporate Services
GGPP 06	23					Days	Number of days for management to respond to Internal Audit Unit queries raised by 30 June 2027	3 days	None	3 days'	N/A	3 days	3 days	3 days	3 days	Acknowledgement Letters	N/A	Director Corporate Services
GGPP 06	24					Days	Number of days for management to respond to request for information and Audit Queries raised by Auditor General by 31 December 2026	3 days	None	3 days'	N/A	3 days	3 days	N/A	N/A	Tracking Tool	N/A	Director Corporate Services
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																		
MFVM 01	25	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	To develop a sustainable and efficient municipality based on sound financial management	To enhance strategic and leadership accountability	Ensure a constant and accurate financial reporting	Percentage	Percentage of operational budget spent by Corporate Services by 30 June 2027	105%	0%	100%	R36794247.24	25%	50%	75%	100%	Management account	N/A	Director Corporate Services
MFVM 01	26					Percentage	Percentage of capital budget spent by Corporate Services by 30 June 2027	New KPI		100%	R1173915,05	25%	50%	75%	100%	Management account	N/A	Director Corporate Services
MFVM 02	27				Ensure the existence of updated finance management strategies	Rands	Amount of quaterly expenditure on overtime kept within the allocated budget by 30 June 2027	R35305.83	R0.00	R167 595.00	R167 595.00	R13966.25	R13966.25	R13966.25	R13966.25	Report from finance showing expenditure on overtime	N/A	Director Corporate Services
MFVM 05	28			To enhance strategic and leadership accountability	Manage and increase the municipal revenue base.		Amount of Revenue collected on services (municipal houses rented) provided by municipal departments by 30 June 2027	R427514.13	R0.00	R335 043.24	R335 043.24	R83 768.81	R83 768.81	R83 768.81	R83 768.81	Ledge Spread Sheet from Finance	N/A	Director Corporate Services