SDBIP No.	IDP Ref	Strategic Objective	Strategies	Top Layer Indicator	Key Performance Indicators	unit of Measure	Reporting Period	Institutional /Ward	Annual Target	2023/2024 Annual Demand	2023/2024 Annual Baseline	2023/2024 Annual Backlog	2024/2025 Projected Q1	2024/2025 Projected Q2	2024/2025 Mid-year Target	2024/2025 Projected Q3	2024/2025 Projected Q4	2024/2025 Annual Target	Reason for Variance	Corrective Measure	Achieved/Not achieved	Financial Performance Source	Financial Performance Annual Budget	Portfolio of Evidence	PMS Comments	Internal Audit Comments	Audit Committee Comment	Panel Score	Weighing
KPA 1: Municipal Transformation and Institutional Development																													
Back to Basics: Building institutional resilence and administrative capability																													
MT 1	1.1.1	Regular monitor and evaluate performance of the Service Providers rendered services on behalf of Dannhauser Municipality	Outsourced services effectively managed	MT 1	Number reports on monitored and evaluated performance assessment of the external Service Providers with signed SLA's	Number	Monthly	Institutional	12x Performance Assessment reports external Service Providers in the Year ending 30 June 2026	0	4	0	3	3	6	3	3	12				NA	NA	12x Quarterly performance reports on external service providers					
KPA 4: Good Governance & Public Participation																													
Back to Basics: Promoting good governance, transparency and accountable																													
GG 1	4.4.1	To ensure progressive compliance with institutional and governance requirements	Budgeting	GG 1	Date of Adoption of the 2025/26 Adjustment Budget by Council	Date	Quarter 3	Institutional	Adoption of 2025/26 Adjustment Budget by Council by 28 February 2026	Adoption of 2024/25 Adjustment Budget by Council	2024/2025 Adjustment budget adopted by council	N/A	NA	NA	NA	28-Feb-26	NA	28-Feb-26				NA	NA	Council Resolution					
GG 2	4.4.1			GG 2	Date of adoption of the 2026/27 draft Budget by Council	Date	Quarter 3	Institutional	Date of adoption of the 2026/27 Draft Budget by Council 31 March 2026	Date of adoption of the 2025/2026 Draft Budget by Council	Date of adoption of the 2024/2025 Draft budget Council	N/A	NA	NA	NA	31-Mar-26	NA	31-Mar-26				NA	NA	Council Resolution and proof of submission to NT					
GG 3	4.4.1			GG 3	Date of Approval of the 2026/27 Final Budget by Council	Date	Quarter 4	Institutional	Approval of 2026/27 Final Budget by Council 31 May 2026	Approval of 2025/26 Final Budget by Council	2024/2025 Final Budget adopted by Council	N/A	NA	NA	NA	NA	31-May-26	31-May-26				NA	NA	Council Resolution and proof of submission to NT					
GG 4	4.4.1		Financial Reporting	GG 4	Number of submitted Section 71 reports (including SCM/Expenditure/Revenue, reporting) to Mayor, National/Provincial treasury, MPAC, Exco, BTO and council	Number	Quarterly	Institutional	Submission of 12 X Monthly Section 71 reports to Mayor, and Provincial Treasury within 10 working days after the end of the month in the year ending 30 June 2026	Submission of 4X Monthly Section 71 reports to Council in the year ending 30 June 2025	Submitted of 12 Monthly Section 71 reports to Council in the year ended 30 June 2025	N/A	3	3	6	3	3	12				NA	NA	Section 71 Reports and proof of submission					
GG 5	4.4.1			GG 5	Date of submission of section 72 report to Mayor, National/Provincial treasury, Exco, BTO, MPAC and Council (2025/26) to Council by MM	Date	Quarter 3	Institutional	Date of submission of Sect 72 Report to the Mayor by 25 January 2026	Submission of Sect 72 Report to the Mayor by MM	Submitted Sect 72 Report to the Mayor by MM	N/A	NA	NA	NA	25-Jan-26	NA	25-Jan-26				NA	NA	Council Resolution and proof of Submission					
GG 6	4.4.1			GG 6	Date of Submission of 2024/25 Annual Financial Statements to AG	Date	Quarter 1	Institutional	Date of submission of 2024/25 AFS to AG by 31 Aug 2025 by 31 August 2025	Submission of 2023/24 AFS to AG by 31 Aug 2024	2023/24 AFS submitted on 31 Aug 2024	N/A	31-Aug-25	NA	31-Aug-25	NA	NA	31-Aug-25				NA	NA	Copy of AFS and Letter of Acknowledgement by AG					
GG 7	4.4.1		Management of Indigent households	GG 7	Date of Adoption of the 2026/2027 Updated and Reviewed Indigent Policy by Council	Date	Quarter 4	Institutional	Date of adoption of the 2026/27 Updated and reviewed indigent Policy by Council in the year ending 30 June 2026	Adoption of an Updated and reviewed indigent Policy by Council	Indigent register Updated and reviewed and adopted Council	N/A	NA	NA	NA	NA	30-Jun-26	30-Jun-26				NA	NA	Council resolution					
GG 8	4.4.2	To provide reasonable assurance on the adequacy and effectiveness of internal control systems	Asset Management Review	GG 8	Number asset Verification conducted and performed	Number	Quarter 1	Institutional	1x 2024/2025 Asset Verification conducted and performed in the year ending 30 June 2026	Perform 1x Asset Verification in the year ending June 2025	2024/2025 Asset Verification Register reviewed by 30 June 2025	N/A	31/08/2025	NA	NA	NA	NA	31/08/2025				NA	NA	Asset Verification Report					
KPA 6: Municipal Financial Viability and Management																													
Back to Basics: Ensuring sound financial management and accounting																													
MFV 1	6.6.1	To improve expenditure control/Regular monitoring departmental budget to curb irregular expenditure	Departmental budget actually spent within dept budget	MFV 1	% of departmental spent on operational budget against approved budget	Percentage	Quarter 4	Institutional	100% of departmental spent on operational budget against approved budget in the year ending 30 June 2026	0	0	0	N/A	N/A	N/A	N/A	100	100				N/A	N/A	1x expenditure reports					
MFV 2	6.6.2	Manage and effect proper by reducing UIFWE	Effect proper control budget and other financial processes which minimise UIFWE	MFV 2	Number of Quarterly reports on irregular, fruitless and unauthorized expenditure	Number	Quarterly	Institutional	4 x Quarterly Reports On Irregular, Fruitless and unauthorized Expenditure in the year ending 30 June 2026	0	0	0	1	1	2	1	1	4				N/A	N/A	4 x Reports SCM reports					
MFV 3	6.6.3	Municipality's Budget actually spent on Workplace Skills Plan	Municipality's Budget actually spent on Workplace Skills Plan	MFV 3	% of budget spent on the WSP	Percentage	Quarter 4	Institutional	100% spending of the budgeted amount on WSP in the year ending 30 June 2026	0	0	0	N/A	N/A	N/A	N/A	100	100				N/A	N/A	1x report spent on WSP					
MFV 4	6.6.4	To effectively manage financial conditional grants	Effective management of grant dependent projects	MFV 4	% of the grants spent	Percentage	Quarter 4	Institutional	Spend 100% of the Monthly Grants budget in the year ending 30 JUNE 2026	0	0	0	NA	NA	N/A	N/A	100	100				National Treasury & Arts & Culture		1x Grant spend Report					
MFV 5	6.6.1	To improve expenditure control regular monitoring departmental budget to curb irregular expenditure	Enhanced municipal budgeting and budget implementation	MFV 5	% of budgeted revenue collected	Percentage	Quarterly	Institutional	95% of budgeted revenue collected by 30 June 2026	0	0	0	95%	95%	95%	95%	95%	95				N/A	N/A	4x monthly revenue reports					
MFV 6	6.6.1			MFV 6	Number of Supply Chain Management reports prepared and submitted to Mayor & PT	number	Quarterly	Institutional	4x Supply Chain Management Quarterly Reports prepared and submitted Mayor & PT by 30 June 2026	0	0	0	1	1	2	1	1	4				N/A	N/A	1. The Signed Quarterly reports, 2. The Proof of Submission to the Mayor & PT					
MFV 7	6.6.1			MFV 7	% of Capital budget spent	Percentage	Quarter 4	Institutional	100% Capital budget spent by 30 June 2026	0	0	0	N/A	N/A	N/A	N/A	100	100				N/A	N/A	1x report spent on capital budget					
MFV 8	6.6.1			MFV 8	Percentage of outstanding debtors to revenue ratio as per MFMA Circular 71	Percentage	Quarterly	Institutional	Outstanding debtors to revenue ratio <0.5 (50%) by 30 June 2026	0	0	0	< 0,5	< 0,5	< 0,5	< 0,5	< 0,5	< 0,5				N/A	N/A	4x revenue reports					
MFV 9	6.6.1			MFV 9	% of Debt Coverage Ratio, as per MFMA Circular 71	Percentage	Quarterly	Institutional	"Debt coverage ratio maintained at greater than 1 for the year ending 30 June 2026	0	0	0	>1	>1	>1	>1	>1	>1				N/A	N/A	4x revenue reports					
MFV 10	6.6.1			MFV 10	Cash coverage ratio maintained as per MFMA Circular 71	Number	Quarterly	Institutional	"Cash coverage ratio maintained at greater than 1 month for the year ending 30 June 2026, as per MFMA Circular 71"	0	0	0	>1 month	>1 month	>1 month	>1 month	>1 month	>1 month				N/A	N/A	4x revenue reports					
MFV 11	6.6.1			MFV 11	Current ratio maintained asis per MFMA Circular 71	Percentage	Annually	Institutional	Current ratio maintained between 1.5:1 and 2:1 by 30 June 2026	0	0	0	N/A	N/A	N/A	N/A	1,5 to 2:1	1,5 to 2:1				N/A	N/A	1x financial statements					

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MS Sithole

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Signature Date: