



2025/ 2026 REVISED PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

THEMBISILE HANI LOCAL MUNICIPALITY herein represented by
DUMISANI JAPHTA DUNCAN MAHLANGU in his official capacity
as the Municipal Manager
(Hereinafter referred to as “the **Employer and/or Supervisor**”)

And

ITUMELENG MASHISHI an Employee of Thembisile Hani Local
Municipality employed as Executive Manager: Planning and
Economic Development Services
(Hereinafter referred to as “the **Employee**”).

K.S

JP

DS
D.J.D

Rr. SS

IM

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of Section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(2) (a) (ii) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement within one (1) month after the beginning of each financial year of the municipality.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1) (b), (4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality.
- 2.3 specify accountabilities as set out in a performance plan, which forms an annexure to this performance agreement.
- 2.4 monitor and measure performance against set targeted outputs.
- 2.5 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job.
- 2.6 in the event of outstanding performance, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **01st July 2025** and will remain in force until **30th June 2026** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this

K-S

Br

SS

JP

I-M

DS
DJ.D

Agreement at least once a year by not later than the beginning of each successive financial year.

3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.

3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.

3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

4.1 The Performance Plan (**Annexure "A"**) hereto sets out-

4.1.1 The performance objectives and targets that must be met by the **Employee**; and

4.1.2 The time frames within which those performance objectives and targets must be met.

4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer** and shall include key objectives; key performance indicators; target dates and weightings.

4.2.1 The key objectives describe the main tasks that need to be done.

4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.

4.2.3 The target dates describe the timeframe in which the work must be achieved.

4.2.4 The weightings show the relative importance of the key objectives to each other.

4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

5 PERFORMANCE MANAGEMENT SYSTEM

5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.

5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.

5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.

- 5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Competency Requirements (CCRs) respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.5.4 The total score must be determined using the rating calculator.
- 5.6 The Employee's assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

KPA	Key performance areas (KPA'S)	Weighting
1.	Municipal Institutional Development and Transformation	4
2.	Good Governance and Public Participation	36
3.	Local Economic Development (LED)	36
4.	Municipal Financial Viability and Management	4
5.	Basic Service Delivery	4
6.	Spatial Rationale and Development	16
TOTAL		100%

- 5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list below as agreed to between the Employer and Employee and must be considered with due regard to the proficiency level agreed to.

10-5

JP

BC

SS

I-M

DS
DJ.D

Competencies	Components	Competency Definition	Weighting % (total 100%)
Leading competencies			
Strategic Direction and Leadership	- Impact and Influence - Institutional Performance Management - Strategic Planning and Management - Organisational Awareness	Provide and direct a vision for the institution, and inspire and deploy others to delivery on the strategic institutional mandate	8
People Management	- Human Capital Planning and Development - Diversity Management - Employee Relations Management - Negotiation and dispute Management	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	7
Programme and Project Management	- Programme and Project Planning and Implementation - Service Delivery Management - Programme and Project Monitoring and Evaluation	Able to understand programme and project management methodology; plan, manage, monitor and evaluate specific activities in order to delivery on set objectives.	9
Financial Management	- Budget Planning and Execution - Financial Strategy and Delivery - Financial Reporting and Monitoring	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner	7
Change Leadership	- Change Vision and Strategy - Process Design and improvement - Change Impact Monitoring and Evaluation	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community	7
Governance Leadership	- Policy Formulation - Risk and Compliance management - Cooperative Governance	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships	9
Core Competencies			

KS

Competencies	Components	Competency Definition	Weighting % (total 100%)
Moral competence	- Integrity - Institutional rules and regulations - Identification of moral situations with reasoning intent	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence	9
Planning and Organising	- Organising information and resources - Recognising the urgency and importance of tasks - Identifying short and long-term goals and plans - Scheduling of tasks plans and goals - Measuring and monitoring progress	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk	9
Analysis and Innovation	- Problem solving techniques - Objectiveness and thoroughness to problem analysis - Breaking down complex problems - Consultation of stakeholders - Communication of opportunities and innovative solutions to stakeholders - Identification of opportunities to enhance internal processes	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives	9
Knowledge and Information Management	- Utilising information systems and technology - Data evaluation - Development of information sharing mechanisms and structures - Research and provision of cutting-edge knowledge to enhance institutional effectiveness and efficiency	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	9
Communication	- Expressing ideas - Understanding and appreciation of diverse perspectives, attitudes, and beliefs - Communication adaptation - Delivery of clear, focused, concise and well-structured written documents	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders	9

JP

K-5

Competencies	Components	Competency Definition	Weighting % (total 100%)
Results and Quality Focus	• Priority actions • Commitment to achieving results • Quality standards, processes, and tasks • High quality output • Monitoring progress and quality of work • Balancing quality and quantity of results	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage other to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives	8
Core Competencies			100%

RP

DS
DJ.D

K-5

BC, SS IM

6. EVALUATING PERFORMANCE

6.1 The Performance Plan (Annexure A) to this Agreement sets out -

6.1.1 The standards and procedures for evaluating the Employee's performance; and

6.1.2 The intervals for the evaluation of the Employee's performance.

6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.

6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.

6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

6.5 The annual performance appraisal will involve:

6.5.1 Assessment of the achievement of results as outlined in the performance plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

6.5.2 Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

6.5.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such an overall rating represents the outcome of the performance appraisal.

6.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CCRs:

K-S

JP

SS

IM DS DJD

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

6.7 For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established -

- 6.7.1 Municipal Manager.
- 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee.
- 6.7.3 Member of the mayoral or executive committee or in respect of a plenary type of municipality, another member of council; and
- 6.7.4 Municipal manager from another municipality.

K.S

JP

BC S.S

I-M DS
D.J.D

- 6.8 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e)

7. SCHEDULE FOR PERFORMANCE REVIEWS

- 7.1 The performance of each **Employee** in relation to his / her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter	: July – September: not later than <u>30 October 2025</u>
Second quarter	: October – December not later than <u>30 January 2026</u>
Third quarter	: January – March not later than <u>30 April 2026</u>
Fourth quarter	: April – June not later than <u>30 August 2026</u>

- 7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.
- 7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.
- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
- 7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.

9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The Employer shall –

- 9.1.1 Create an enabling environment to facilitate effective performance by the employee.
- 9.1.2 Provide access to skills development and capacity building opportunities.
- 9.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee.
- 9.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

- 10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –
 - 10.1.1 A direct effect on the performance of any of the Employee's functions.
 - 10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and
 - 10.1.3 A substantial financial effect on the Employer.
- 10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the total remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:
 - 11.2.1 A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
 - 11.2.2 A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.
 - 11.2.3 A score of 129 and below is not awarded a performance bonus.
- 11.3 In the case of unacceptable performance, the Employer shall –
 - 11.3.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
 - 11.3.2 After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

- 12.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –
 - 12.1.1 In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or
 - 12.1.2 any other person appointed by the MEC
 - 12.1.3 In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4) (e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal

K-S

BC

S.S

JP

I.M

DS
D.J.D

dispute from the employee; whose decision shall be final and binding on both parties.

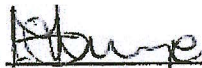
- 12.2 In the event that the mediation process contemplated above fails, clause 20 of the Contract of Employment shall apply.

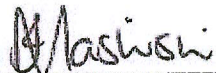
13. GENERAL

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus, done and signed at KWAGGAFONTEIN on this the 31 day of MARCH 2026

AS WITNESSES:

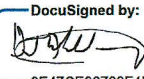
1. 
2. 


EMPLOYEE

Thus, done and signed at KWAGGAFONTEIN on this the day of 31 March 2026

AS WITNESSES:

1. 
2. 

DocuSigned by:

8E47CE96789F4F7...
MUNICIPAL MANAGER

ANNEXURE A:

REVISED PERFORMANCE PLAN – 2025/ 2026

KPA: 1. MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA: 1	PROJ ECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
				PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTE DANNUAL BUDGET (INPUT INDICATO R)	Q1	Q2	Q3	Q4			
	DCS02	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	2	Signing of Annual performance agreements by Municipal staff	% of employees with signed annual performance agreements	95% of employees with signed annual performance agreements	100% of employees with signed annual performance agreements by 30 th June 2026	In house	100% of employees with signed annual performance agreements	0	0	0	100% of employees with signed annual performance agreements	Improved organisational performance	Signed Performance agreements
	DCS04	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	1	Development and submission of Works Skills Plan to LGSETA	% of employees with completed skills audit form 2026/ 2027 submitted to HRDM unit	0	100% of employee with completed skills audit form 2026/2027 submitted to HRDM unit by 28 February 2026	Inhouse	0	0	100% of employee with completed skills audit form 2026/2027 submitted to HRDM unit	0	100% of employees with completed skills audit form 2026/2027 submitted to HRDM unit	Capacitated employees	Acknowledgement of receipts by HRDM
	DCS15	To improve organizational efficiency	1	Sitting of the Local Labour	Number of LLF meetings attended	07 LLF meetings attended	11 LLF meetings attended by	In house	3 LLF meetings attended	2 LLF meetings attended	3 LLF meetings attended	3 LLF meetings attended	11 LLF meetings attended	Improve working relations	Attendance register

K-5

S.S

DC

J.M

KPA: 1		MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										OUTCOME INDICATOR	OUTPUT INDICATOR	PORTFOLIO OF EVIDENCE
PROJ ECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTE DANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS						
								Q1	Q2	Q3	Q4			
	and promote a culture of professional conduct in order to render quality services.		Forum meetings			30 th June 2026.								

PS

KPA: 2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PROJ ECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
IDP														
MM11	To deepen democracy and promote active community participation in the affairs of the institution	2	Development and approval of IDP Process Plan	Number of IDP process plans developed and approved by Council	1 IDP process plan developed and approved by Council	1 IDP process plans developed and approved by Council by 31 st August 2025	In house	1 IDP process plan developed and approved by Council	0	0	0	1 IDP process plan developed and approved by Council	Informed institutional planning	Council resolution
MM12	To deepen democracy and promote active community participation in the affairs of the institution	5	Development and approval of the Integrated Development Plan	Number of IDP's reviewed and approved	1 IDP's reviewed and approved	1 IDP's reviewed and approved by 30 th June 2026	In house	0	0	0	1 IDP's reviewed and approved	1 IDP's reviewed and approved	Improved services delivery	Council resolution
MM13	To deepen democracy and promote active community participation in the affairs of the institution	2	Holding of the Annual IDP/Budget Indaba	Number of IDP/Budget Indaba meetings conducted	1 IDP/Budget Indaba meeting conducted	1 IDP/Budget Indaba meetings conducted by 30 th June 2026	In house	0	0	0	1 IDP/Budg et Indaba meeting conducte d	1 IDP/Budget Indaba meetings conducted	Improved services delivery	Attendance register
MM14	To deepen democracy and promote active	2	Conducting of the Strategic Planning Workshop	Number of strategic planning	1 Strategic planning workshop conducted	1 strategic planning workshop conducted by	R 365 172	0	0	1 Strategic planning workshop	0	1 Strategic planning workshop conducted	Improved services delivery	Attendance registers and report

SP

K-5

BC 55

I-M

KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE		
PROJ ECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
	community participation in the affairs of the institution			workshops conducted		30 th June 2026				conducte d				
MM15	To deepen democracy and promote active community participation in the affairs of the institution	2	Conducting of IDP/Budget steering committee meetings	Number of IDP/Budget steering committee meetings conducted	4 IDP/Budget steering committee meeting conducted.	4 IDP/Budget steering committee meetings conducted by 30 th June 2026	In house	1 IDP/Budget steering committee meeting conducted.	1 IDP/Budget steering committee meeting conducted.	1 IDP/Budget steering committee meeting conducted.	1 IDP/Budget steering committee meeting conducted.	4 IDP/Budget steering committee meetings conducted	Improve service delivery	Attendance registers and report
MM16	To deepen democracy and promote active community participation in the affairs of the institution	2	Submission of IDP to the MEC for Local Government	Number of IDP submitted to the MEC for Local Government within 10 workings days after approval	1 IDP submitted to the MEC for Local Government within 10 workings days after approval	1 IDP submitted to the MEC for Local Government within 10 workings days after approval by 30 th June 2026	In house	0	0	0	1 IDP submitted to the MEC for Local Government within 10 workings days after approval	1 IDP submitted to the MEC for Local Government within 10 workings days after approval	Improve service delivery	Submission letter
MM17	To deepen democracy and promote active community participation in the affairs of the institution	2	Conducting Community Consultative meetings on approved draft IDP/Budget	Number of Community Consultative meetings conducted on approved draft IDP/Budget	19 zonal meetings Community Consultative meetings conducted on approved	18 zonal meetings Community Consultative meetings conducted on approved draft	In house	0	0	0	18 zonal meetings Community Consultative meetings conducted on approved	18 zonal meetings Community Consultative meetings conducted on approved	Improve service delivery	Attendance register

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA: 2	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJ ECT CODE								Q1	Q2	Q3	Q4			
	of the institution				draft IDP/Budget	IDP/Budget by 30 th June 2026					don approved draft IDP/Budget	draft IDP/Budget		
MM56	To deepen democracy and promote active community participation in the affairs of the institution	2	Conducting IDP Representative Forum Meetings	Number of IDP Representative Forum Meetings conducted	0	4 IDP Representative Forum Meetings conducted by 30 June 2026	In house	1 IDP Representative Meetings conducted	1 IDP Representative Forum Meetings conducted	1 IDP Representative Forum Meetings conducted	1 IDP Representative Forum Meetings conducted	4 IDP Representative Forum Meetings conducted	Improve service delivery	Attendance register
PERFORMANCE MANAGEMENT SYSTEM														
MM23	To deepen democracy and promote active community participation in the affairs of the institution	2	Submission of performance report to the PMS Unit	Number of performance reports submitted to the PMS Unit	4 Performance reports submitted to the PMS Unit	4 Performance reports submitted to the PMS Unit by 30 th June 2026	In house	1 Performance report submitted to the PMS Unit	1 Performance report submitted to the PMS Unit	1 Performance report submitted to the PMS Unit	1 Performance report submitted to the PMS Unit	4 Performance reports submitted to the PMS Unit	Improved performance service delivery	Performance reports
MM24	To deepen democracy and promote active community participation in the affairs of the institution	2	Development and submission of the SDBIP to the Executive Mayor	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 2025/ 2026 Draft SDBIP' developed and submitted to the Executive Mayor within 14 days after the approval of the budget	1 2026/ 2027 Draft SDBIP' developed and submitted to the Executive Mayor within 14 days after the approval of the budget	In house	0	0	0	1 2026/ 2027 Draft SDBIP' developed and submitted to the Executive Mayor	1 2026/ 2027 Draft SDBIP' developed and submitted to the Executive Mayor within 14 days after the approval of the budget	Improved performance service delivery	Acknowledgement receipt of

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA: 2	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
					for consideration	for consideration by 30 th June 2026					within 14 days after the approval of the budget for consideration	for consideration		
MM26	To deepen democracy and promote active community participation in the affairs of the institution	1	Signing of Performance Agreements by Senior manager	Number of Senior manager with signed performance agreement	1 signed performance agreement by section 56 manager	1 signed performance agreement by section 56 manager by 30 th July 2025	In house	1 signed performance agreement by section 56 manager	0	0	0	1 signed performance agreement by section 56 manager	Improved performance service delivery	Signed performance agreement
MM57	To deepen democracy and promote active community participation in the affairs of the institution	1	Implementation of COGHSTA recommendations	Number of quarterly reports on the implementation of COGHSTA recommendations submitted	0	2 quarterly reports on the implementation of COGHSTA recommendations submitted by 30 th June 2026	In house	0	0	1 quarterly reports on the implementation of COGHSTA recommendations submitted	1 quarterly reports on the implementation of COGHSTA recommendations submitted	2 quarterly reports on the implementation of COGHSTA recommendations submitted	Improved performance service delivery	Quarterly Implementation Reports on Proof of Submission (email)

INTERNAL AUDIT

INTERNAL AUDIT

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA: 2	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJ ECT CODE								Q1	Q2	Q3	Q4			
MM31	To deepen democracy and promote active community participation in the affairs of the institution	2	Holding of Audit Committee meetings	Number of Audit Committee attended	6 Audit Committee meetings attended	6 Audit Committee meetings attended by 30 th June 2026	NDM shared services	2 Audit Committee meeting attended.	2 Audit Committee meeting Attended.	1 Audit Committee meeting attended.	1 Audit Committee meeting attended.	6 Audit Committee meetings attended.	Effective and accountable organization	Attendance registers
MM35	Improved Audit Outcomes	5	Attaining and Maintaining of Clean Audit Opinion	Clean Audit Opinion Attained and Maintained	Unqualified with Matters audit opinion	Clean Audit Opinion Attained and Maintained by 31 st December 2025	In house	0	Clean Audit Opinion Attained and Maintained	0	0	Clean Audit Opinion Attained and Maintained	Improved Audit outcome	AG's Audit Report
RISK MANAGEMENT														
MM43	To deepen democracy and promote active community participation in the affairs of the institution	2	Conducting of RMAFACC meetings	Number of RMAFACC meetings attended	4 RMAFACC meetings attended	4 RMAFACC meetings attended by 30 th June 2026	NDM shared services	1 RMAFACC meeting attended	1 RMAFACC meeting attended	1 RMAFACC meeting attended	1 RMAFACC meeting attended	4 RMAFACC meetings attended	Effective risk management	Attendance registers
MM44	To deepen democracy and promote active community participation in the affairs of the institution	2	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaign attended	1 Anti-fraud and corruption awareness campaigns Attended	4 Anti-fraud and corruption awareness campaigns attended by	In house	1 Anti-fraud and corruption awareness campaign attended	1 Anti-fraud and corruption awareness campaign	1 Anti-fraud and corruption awareness campaign	1 Anti-fraud and corruption awareness campaign	4 Anti-fraud and corruption awareness campaign attended	Prevention of fraud and corruption	Attendance Registers

KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										PORTFOLIO OF EVIDENCE		
PROJ ECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
	of the institution					30th June 2026			n attended	n attended	n attended			

KCS

DP

KPA: 3. LOCAL ECONOMIC DEVELOPMENT

KPA: 3	PROJ ECT CODE	LOCAL ECONOMIC DEVELOPMENT					ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026		Q1	Q2	Q3	Q4			
LED02	To create a conducive environment for economic development, investment attraction and job creation	2	Review and approval of Municipal Investment Strategy	Number of Municipal Investment Strategy Reviewed and approved by Council	1 Municipal Investment Strategy Reviewed and approved by Council	1 Municipal Investment Strategy Reviewed and approved by Council by 30 th June 2026	In house	0	0	0	1 Municipal Investment Strategy Reviewed and approved by Council	1 Municipal Investment Strategy developed and approved	Attraction of Investors and the growth of economy in THLM	Council resolution
LED03	To create a conducive environment for economic development, investment attraction and job creation	2	Facilitation of the Community Works Programme	Number of jobs created through the Community Works Programme	1250 jobs created through the Community Works Programme	1000 jobs created through the Community Works Programme by 30 th June 2026	In house	0	0	0	1000 jobs created through the Community Works Programme	1000 jobs created through the Community Works Programme	Poverty alleviation	MIS Report
LED04	To create a conducive environment for economic development, investment attraction and job creation	2	Conduct LED Forum Meetings	Number of LED Forum meetings conducted	4 LED forum meeting conducted	4 LED forum meetings conducted by 30 th June 2026	In house	1 LED forum meeting conducted	1 LED forum meeting conducted	1 LED forum meeting conducted	1 LED forum meeting conducted	4 LED forum meetings conducted	Community participation in economic development	Minutes and attendance register
LED05	To create a conducive environment for economic development, investment attraction and job creation	2	Submit LED Forum reports to Council	Number of LED Forum reports submitted to Council	4 LED Forum report submitted to Council	4 LED Forum reports submitted to Council by 30 th June 2026	In house	0	2 LED Forum report submitted to Council	1 LED Forum report submitted to Council	1 LED Forum report submitted to Council	4 LED Forum reports submitted to Council	Community participation in economic development	Council Resolution

KS

BC 5.5

IM

LOCAL ECONOMIC DEVELOPMENT														
KPA: 3 PROJ ECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED06	To create a conducive environment for economic development, investment attraction and job creation	2	Conduct LED Outreach meetings on Mass Economic Opportunities	Number of LED outreach meetings conducted	2 LED Outreach meetings conducted	2 LED Outreach meetings conducted by 30 th June 2026	In house	1 LED Outreach meeting conducted	0	1 LED Outreach meeting conducted	0	2 LED Outreach meetings conducted	Sustainable economic growth and development	Attendance registers and reports
LED07	To create a conducive environment for economic development, investment attraction and job creation	2	Engagement of stakeholders on Moloto road development	Number of stakeholders engagement meetings held for Moloto Road development	2 Stakeholders engagement meeting held for Moloto Road Development	2 Stakeholders engagement meetings held for Moloto Road Development by 30 th June 2026	In house	0	1 Stakeholders engagement meeting held for Moloto Road Development	0	1 Stakeholders engagement meeting held for Moloto Road Development	2 Stakeholders engagement meetings held for Moloto Road Development	Promotion of investment through infrastructure development	Minutes and attendance register
LED08	To create a conducive environment for economic development, investment attraction and job creation	2	Conduct local reference committee meetings for Community Works Programme	Number of reference committee meetings for CWP	4 Local Reference Committee meeting held on CWP	4 Local Reference Committee meetings held on CWP by 30 th June 2026	In house	1 Local Reference Committee meeting held on CWP	1 Local Reference Committee meeting held on CWP	1 Local Reference Committee meeting held on CWP	1 Local Reference Committee meeting held on CWP	4 Local Reference Committee meetings held on CWP	Alleviation of poverty	Minutes and attendance register
LED09	To create a conducive environment for economic development, investment attraction and job creation	2	Consulting and attracting of new Business Investments	% of Consulting and attracting of new Business Investments	100% Consulting and attracting of new Business	100% Consulting and attracting of new Business Investment	In house	100% Consulting and attracting of new Business	100% Consulting and attracting of new Business	100% Consulting and attracting of new Business	100% Consulting and attracting of new Business	100% Consulting and attracting of new Business Investments	New business development	Attendance registers and reports

KPA: 3		LOCAL ECONOMIC DEVELOPMENT										QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJ CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4							
LED10	attraction and job creation To create a conducive environment for economic development, investment attraction and job creation	2	Training and development of SMME's and Cooperatives	Number of SMME's and cooperatives trained and developed	Investment s 123 SMMEs and Cooperatives trained and developed	s by 30 th June 2026 200 SMMEs and Cooperatives trained and developed by 30 th June 2026	In house	Investment s 50 SMMEs and Cooperatives trained and developed	Investment s 50 SMMEs and Cooperatives trained and developed	Investment s 50 SMMEs and Cooperatives trained and developed	Investment s 50 SMMEs and Cooperatives trained and developed					200 SMMEs and Cooperatives trained and developed	Create sustainable businesses	Attendance registers and reports
LED12	To create a conducive environment for economic development, investment attraction and job creation	2	Conduct cooperative project meetings	Number of cooperative project meetings conducted	4 Cooperative project meetings conducted	4 Cooperative project meetings conducted by 30 th June 2026	In house	1 Cooperative project meetings conducted	1 Cooperative project meetings conducted	1 Cooperative project meetings conducted	1 Cooperative project meetings conducted					4 Cooperative projects meetings conducted	Participation of community in economy development	Minutes and attendance register
LED13	To create a conducive environment for economic development, investment attraction and job creation	2	Registration of SMME's and Cooperatives on Municipal data base	% of SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base by 30 th June 2026	In house	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base	100% SMME's and Cooperatives registered on Municipal data base					100% SMME's and Cooperatives registered on Municipal data base	Create sustainable businesses	Data log
LED14	To create a conducive environment for economic development, investment attraction and job creation	2	Identify and support rural smallholder farmers and	Number of rural smallholders' farmers and	29 rural smallholder farmers and	20 rural smallholder farmers and	In house	5 rural smallholder farmers and	5 rural smallholder farmers and	5 rural smallholder farmers and	5 rural smallholder farmers and					20 rural smallholder farmers and community	Contribution to sustainable livelihood	Site visit reports and attendance register

KPA: 3														
LOCAL ECONOMIC DEVELOPMENT														
PROJ ECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	development, investment attraction and job creation		community gardens	community gardens identified	community gardens identified	community gardens identified by 30 th June 2026		community gardens identified	community gardens identified	community gardens identified	community gardens identified	gardens identified		
LED15	To create a conducive environment for economic development, investment attraction and job creation	2	Business licenses application received, processed, and issued	% of business licenses application received, processed, and issued	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued. by 30 th June 2026	In house	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued.	100% business licenses application received, processed, and issued.	Regulated businesses	Register and Business licenses.
LED16	To create a conducive environment for economic development, investment attraction and job creation	2	Inspection of businesses	Number of Businesses inspection conducted	147 Business inspection conducted	100 Business inspections conducted by 30 th June 2026	In house	25 Business inspection conducted	25 Business inspection conducted	25 Business inspection conducted	25 Business inspection conducted	100 Business inspection conducted	Regulated businesses	Inspection register
LED17	To Create a conducive environment for economic development and job creation	2	Grant-In Aid Support for SMME's	Number of SMMEs benefiting from Municipal support through tools of trade	0 SMMEs benefiting from Municipal support through tools of trade	45 SMMEs benefiting from Municipal support through tools of trade by 30 th June 2026	R 5 000 000	Appointment	Advertisement of SMMEs support through tools of trade	Adjudication of SMMEs	Delivery of tools of trade to 45 SMME's	45 SMMEs benefiting from Municipal support through tools of trade	Creation of conducive environment for SMME's	Advertisements, list of recipients. Acknowledgment of Receipt of Goods and Invoices, Appointment letter

KJ

PK 5.5

I-M

P

LOCAL ECONOMIC DEVELOPMENT														
KPA: 3	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE								Q1	Q2	Q3	Q4			
LED18	To Create a conducive environment for economic development and job creation	2	Promotion of Agriculture through hosting of Agricultural Summit	Number of Agricultural Summit	0	1 Agricultural Summit hosted by 30 th June 2026	R 250 000	1 Preparatory meeting conducted	1 Preparatory meeting conducted,	1 Preparatory meeting conducted,	Hosting of Agriculture summit	1 Agricultural Summit hosted	Creation of conducive environment for SMME's to thrive	Report and attendance register
LED19	To Create a conducive environment for economic development and job creation	2	Attending Tourism Indaba events	Number of Tourism Indaba events attended	1 Tourism Indaba event attended	1 Tourism Indaba (Africa Tavel) event attended by the 30 th of June 2026	R 200 000	1 Preparatory meeting conducted	Identification of participants	Registration to participate at the Tourism Indaba (Africa Tavel) event	1 Tourism Indaba event attended	1 Tourism Indaba event attended	Creation of conducive environment for SMME's to thrive	Attendance register, report, List of SMME and Proof of Purchase
LED31	To Create a conducive environment for economic development and job creation	2	Art and Cultural Festival (Zikhakhazise Ngesikhenu)	Number of Art and Cultural Festival hosted	1 Art and Cultural Festival hosted	1 Art and Cultural Festival hosted by 30 th June 2026	R 800 000	0	1 Preparatory meeting conducted	1 Art and Cultural Festival hosted	0	1 Art and Cultural Festival hosted	Promotion of SMME's to thrive	Report and attendance register

KS

KPA: 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS03	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	4	Development of Audit Action Plan	Number of audit action plan developed	1 Audit action plan developed	1 Audit action plan developed by 31 st December 2025	In house	0	1 action plan developed	0	0	1 Audit action plan developed	Addressed queries for a clean audit outcome	Audit action plan

JP

DS
D.J.D

10-5

BC

S.S

J.M

KPA: 5. BASIC SERVICE DELIVERY

KPA: 5		BASIC SERVICE DELIVERY											PORTFOLIO OF EVIDENCE	
PROJ ECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
PED03	To manage and coordinate spatial planning and Land use management	4	Assessment of building plans	Percentage of Building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by Municipality	100% building plans received, assessed, and approved by the Municipality by 30 th June 2026	In house	100% building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	100% building plans received, assessed, and approved by the Municipality	Improved built environment	Building Plans register, samples of Building Plans

JP

DS
DJ.D

KS

KPA: 6. SPATIAL RATIONALE AND DEVELOPMENT

KPA: 6 PROJ CT CODE	SPATIAL RATIONALE					QUARTERLY PERFORMANCE TARGET AND BUDGET					OUTCOME INDICATOR	OUTPUT INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTE D ANNUAL BUDGET (INPUT INDICATO R)	Q1	Q2	Q3	Q4		
PED01	To manage and coordinate spatial planning and Land use management	4	Eradication of Land Invasion	Percentage of contravention notices issued on cases of Land Invasion reported	100% of cases on land invasion reported and resolved	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager by 30 th June 2026	R 1 350 000	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager	100% of contravention notices issued on cases of Land Invasion reported to the Municipal Manager	Reports
PED02	To manage and coordinate spatial planning and Land use management	2	Town planning workshop Traditional leaders	Number of Town Planning Workshop conducted for Traditional leaders	1 Town Planning Workshop conducted for Traditional leaders	1 Town Planning Workshop conducted for Traditional leaders by 30 th June 2026	In house	0	0	0	1 Town Planning Workshop conducted for Traditional leaders	1 Town Planning Workshop conducted for Traditional leaders	Attendance register
PED04	To manage and coordinate spatial planning and Land use management	4	Registration of Subdivision of erf 976 Kwamhleng a by Surveyor General	Number of registered subdivision application approved by Surveyor General	1 application of subdivision registration approved by Surveyor General	1 application of subdivision registration approved by Surveyor General by 30 th June 2026	R 400 000	0	0	0	1 application of subdivision registration approved by Surveyor General	1 application of subdivision registration approved by Surveyor General	Approval letter

JP

K.S

BC SS

IM

KPA: 6		SPATIAL RATIONALE										QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4							
PED05	To manage and coordinate spatial planning and Land use management	4	Amendment for the General Plan for KwaMhlanga BA and KwaMhlanga a BA Extension	Number of General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal	1 General Plan for KwaMhlanga a BA and KwaMhlanga a BA Extension submitted to Municipal Planning Tribunal	1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal by 30 June 2026		Surveying and data collection	0	1 General Plan for KwaMhlanga a BA and KwaMhlanga a BA Extension submitted to Municipal Planning Tribunal	0	1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal	Sustainable Human Settlement	Monthly progress reports, proof of submission (acknowledgment of Receipt)				
PED06	Support the Department of Human Settlements in providing low housing units in the municipality	2	Assistance to members of the community with applications on the National Housing Register	% of destitute families assisted	100% destitute applicants assisted	100% destitute applicants assisted by 30 th June 2026	Mpumalanga Department of Human Settlements (MDoHS)	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	100% destitute applicants assisted	Improve service delivery	National Housing Register quarterly print out				

DP

10-5

BC SS

J.M

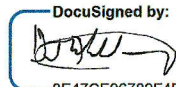
ANNEXURE B

PERSONAL DEVELOPMENT PLAN 2025/ 2026 FOR: ITUMELENG MASHISHI

No.	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome
	N/A	N/A	N/A	N/A

Signature of the employee *Mashishi*

Signature of the Supervisor

DocuSigned by:

 8E47CE96789F4F7...