

2025/ 2026 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

JESSICA GIRLY MAHLANGU an Employee of Thembisile Hani Local Municipality employed as Chief Financial Officer (Hereinafter referred to as "the Employee").

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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 -

- 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 **01**st **July 2025** and will remain in force until **30**th **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 Agreement at least once a year by not later than the beginning of each successive financial year.

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- 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.
- 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.

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- 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.
- 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	6
2.	Good Governance and Public Participation	17
3.	Local Economic Development (LED)	2
4.	Municipal Financial Viability and Management	71
5.	Basic Service Delivery	2
6.	Spatial Rationale and Development	2
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 $(\sqrt{})$ 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.

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direct a vision for the institution, and inspire thers to delivery on the strategic institutional anage, inspire and encourage people, respect mise talent and build and nurture relationships hieve institutional objectives. Instand programme and project management; plan, manage, monitor and evaluate specific rder to delivery on set objectives. In plan, manage, monitor and administer processes in accordance with recognised stices. Further to ensure that all financial are managed in an ethical manner. It and initiate institutional transformation on all are to successfully drive and implement new all deliver professional and quality services to the successfully drive and implement and apply a lerstanding of governance practices and lerstanding of governance practices and enhance cooperative governance	Competencies		Components	Competency Definition	Weighting % (total 100%)
Impact and Influence Institutional Performance Management Strategic Planning and Management Organisational Awareness Diversity Management Programme and Project Planning and Execution Service Delivery Management Programme and Project Planning and Execution Service Delivery and Delivery Thancial Strategy and Delivery Change Vision and Strategy Change Impact Monitoring and Execution Services Design and Improvement Process Design and Improvement Change Impact Monitoring and Execution Service Delivery or Service Delivery Service Delivery and Delivery Financial Strategy Change Vision and Strategy Change Impact Monitoring and Evaluation Service Delivery and Delivery Service Delivery Service Delivery and Delivery Service Delivery management Service Delivery and Delivery Service Delivery Service Delivery Service Delivery Service Delivery and Delivery Service	Leading competencies				
Human Capital Planning and Development	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	10
Programme and Project Planning and Implementation Service Delivery Management Service Delivery Management Evaluation Budget Planning and Execution Financial Strategy and Delivery Financial Reporting and Monitoring Change Vision and Strategy Change Impact Monitoring and Evaluation Change Impact Monitoring and Evaluation Change Impact Monitoring and Evaluation Risk and Compliance management Risk and Compliance management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial fransformation on all transactions are managed in an ethical manner Change Vision and Strategy Change Vision and Strategy Change Impact Monitoring and Evaluation Risk and Compliance management Risk and Compliance management and administer procurement processes in accordance with recognised financial fransformation on all transactions are managed in an ethical manner Change Vision and Strategy Change Impact Monitoring and Evaluation Risk and Compliance management managing risk and compliance requirements and apply a thorough understanding of governance requirements and apply a thorough or all apply a thorough or all apply a thorough or all apply and apply a thor	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	10
 Budget Planning and Execution Financial Strategy and Delivery Financial Reporting and Monitoring Financial Reporting and Monitoring Change Vision and Strategy Change Lippact Monitoring and Evaluation Policy Formulation Policy Formulation Risk and Compliance management Cooperative Governance Change Vision and Strategy Change Vision and Strategy Able to direct and initiate institutional transformation of the community 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 	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.	Ø
 Change Vision and Strategy Process Design and improvement Change Impact Monitoring and Evaluation Policy Formulation Risk and Compliance management Cooperative Governance Process Design and Strategy Change Impact Monitoring and Evaluation Policy Formulation Risk and Compliance management Cooperative Governance Cooperative Governance Puthorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships 	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	01
 Policy Formulation Risk and Compliance management 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 	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	10
	Governance Leadership	9 • •	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	Q



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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	ω
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	10
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	Q
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	Ø
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	10





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	10
Core Competencies			100%

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6. EVALUATING PERFORMANCE

- 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.
- 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.
- The Employee's performance will be measured in terms of contributions to the goals and 6.4 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:

- Each KPA should be assessed according to the extent to which the (a) 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

- Each CCR should be assessed according to the extent to which the (a) specified standards have been met.
- An indicative rating on the five-point scale should be provided for each (b) CCR.
- This rating should be multiplied by the weighting given to each CCR during (c) 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 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:

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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.	22
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.
 - Chairperson of the performance audit committee or the audit committee in the 6.7.2 absence of a performance audit committee.
 - Member of the mayoral or executive committee or in respect of a plenary type of 6.7.3 municipality, another member of council; and
 - 6.7.4 Municipal manager from another municipality.
 - 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)



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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 30 October 2025

Second quarter

: October - December not later than 30 January 2026

Third quarter Fourth quarter

: January – March not later than 30 April 2026 : April – June not later than 30 August 2026

- 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.

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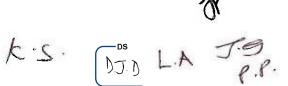
- 10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and
- 10.1.3 A substantial financial effect on the Employer.
- 10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 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 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.
- 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 day of Jone 2025

AS WITNESSES:

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EMPLOYEE

Thus, done and signed at KWAGGAFONTEIN on this the 26day of June 2025

AS WITNESSES:

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MUNICIPAL MANAGER

DocuSigned by:

ANNEXURE A:

PERFORMANCE PLAN - 2025/ 2026

KPA: 1. MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

	PORTFOLIO OF EVIDENCE	Signed Performance agreements	Acknowledgem ent of receipts by HRDM
	OUTCOME INDICATO R	Improved organisatio nal performanc e	Capacitated
	OUTPUT INDICATO R	100% of employees with signed annual performan ce agreement s	100% of employees with completed skills audit form 2026/2027 submitted to HRDM unit
	Q4	0	0
	QUARTERLY PLANNED TARGETS Q2 Q3 Q4	0	100% of employe e with complete d skills audit form 2026/20 27 submitte d to
	Q2	0	0
	QUARTI	100% of employees with signed annual performan ce agreement s	0
MENT	ANNUAL BUDGET (INPUT INDICATO R)	ln house	Inhouse
AL DEVELOP	ANNUAL TARGET 2025/ 2026	100% of employees with signed annual performan ce agreement s by 30th June 2026	100% of employee with completed skills audit form 2026/2027 submitted to HRDM unit by 28 February 2026
INSTITUTION	BASELIN E 2024 2025	95% of employees with signed annual performan ce agreement s	0
ATIONS AND	KEY PERFOR MANCE INDICATO R	% of employees with signed annual performan ce agreement s	% of employees with completed skills audit form 2026/ 2027 submitted to HRDM unit
MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT	PROJECT NAME/DESCRIPTI ON	Signing of Annual performance agreements by Municipal staff	Development and submission of Works Skills Plan to LGSETA
MUN	WEIGHTING	2	2
	STRATEGI C OBJECTIV E	To improve organizatio nal efficiency and promote a culture of professional conduct in order to render quality services.	To improve organizatio nal efficiency and promote a culture of professional conduct in order to render quality services.
KPA: 1	PROJEC T CODE	DCS02	DCS04

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KPA: 1		MUN	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT	ATIONS AND	INSTITUTION,	AL DEVELOP	MENT							
PROJEC	STRATEGI		PROJECT	_	BASELIN	ANNUAL	ANNOAL	QUART	ERLY PLAI	QUARTERLY PLANNED TARGETS	SETS	OUTPUT	OUTCOME	
	C		NAME/DESCRIPTI		E 2024/	TARGET	BUDGET	91	02	83	70	INDICATO	INDICATO	OF EVIDENCE
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	nal		meetings	meetings	attended	aftended		attended	SD	attended	SD	attended	relations	
	efficiency			attended		by 30th			affende		aftende			
	and					June 2026			-		-			
	promote a								1		,			
	culture of												•	
	professional													
	conduct in												706	
	order to													
	render													
	quality													
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KPA: 2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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PROJE	STRATE	9	PROJECT	KEY	BASELIN	ANNUAL	ANNOAL	AUD	QUARTERLY PLANNED TARGETS	ANNED TARG	SETS	OUTPUT	OUTCOM	PORTFOLIO OF
CODE	GIC OBJECTI VE	WEIGHTIN	NAME/DESCRIP TION	PERFOR MANCE INDICAT OR	E 2024/ 2025	TARGET 2025/ 2026	BUDGET (INPUT INDICAT OR)	01	0.5	89	70	INDICAT	E INDICAT OR	EVIDENCE
						PERFORM	TANCE MANA	PERFORMANCE MANAGEMENT SYSTEM	STEM					
MM23	<u>1</u> 0	2	Submission of	Number of	က	4	In house	-	_	-	_	4	Improved	Council resolution
	deepen		performance	performan	Performan	Performan		Performa	Performa	Performa	Performan	Performan	performan	
	democrac		report to the	ce reports	ce report	ce reports		nce report	nce report	nce report	ce report	nce report ce report ce reports	ce service	
	y and		Executive Mayor	submitted	submitted	submitted		submitted	submitted	submitted	submitted	submitted	delivery	
	promote			to PMS	to PMS	to PMS		to PMS	to PMS	to PMS	to PMS	to PMS		
	active			Unit	Unit	Unit by		Unit	Unit	Unit	Unit	Unit		



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KPA		ğ	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	IND PUBLIC P	ARTICIPATIC	NC								
PROJE	STRATE	9	PROJECT	KEY	BASELIN	ANNUAL	ANNOAL	8	ARTERLY P	QUARTERLY PLANNED TARGETS	RGETS	TUTTUO	OUTCOM	PORTFOLIO OF
CODE	GIC OBJECTI VE	WEIGHTIN	NAME/DESCRIP TION	PERFOR MANCE INDICAT OR	E 2024/ 2025	TARGET 2025/ 2026	BUDGET (INPUT INDICAT OR)	70	07	8	94	INDICAT	E INDICAT OR	EVIDENCE
	communit y participati on in the affairs of the institution					30th June 2026								
MM24	To deepen deepen democracy y and promote active community y participati on 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 considerat ion	1 2025/ 2026 Draft SDBIP* developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 2026/ 2027 Draft SDBIP* developed and submitted to the Executive Mayor within 14 days after the approval of the budget for considerat ion by 30th June 2026	esnoy u	0	0	0	12026/ 2027 Draft SDBIP* developed and submitted to the Executive Mayor within 14 days after the approval of the budget for considerat ion	1 2026/ 2027 Draft SDBIP* developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Improved performan ce service delivery	Acknowledgemen t of receipt
MM26	To deepen deepen democrac y and promote active communit y y	2	Signing of Performance Agreements by Senior manager	Number of Senior managers with signed performan ce	1 signed performan ce agreement by section 56 manager	1 signed performan ce agreement by section 56 manager by 30th July 2025	In house	1 signed performan ce agreemen t by section 56 manager	0	0	0	1 signed performan ce agreement by section 56 manager	Improved performan ce service delivery	Signed performance agreement

STRATE		PROJECT	KEY	PROJECT KEY BASELIN /	ANNUAL	ANNUAL	OU/O	QUARTERLY PLANNED TARGETS	NNED TARG	SETS	OUTPUT	OUTCOM	PORTFOLIO OF
Brane .	VE WEIGHTI	TION	MANCE INDICAT OR	2025	2025/ 2026	(INPUT INDICAT OR)	3	3	3	3	OR	INDICAT	
on in the affairs of the the institution													
1						INTERNAL AUDIT	. AUDIT						
To deepen democrac y and promote active communit y participati on in the affairs of the institution	2 + = = =	Holding of Audit Committee meetings	Number of Audit Committe e meetings attended	6 Audit Committe e meetings attended.	6 Audit Committe e meetings attended by 30th June 2026	NDM shared services	2 Audit Committe e meeting attended.	2 Audit Committe e meeting attended.	1 Audit Committe e meeting attended	1 Audit Committe e meeting attended	6 Audit Committe e meetings attended.	Effective and accountab le organizati on	Attendance registers and minutes
Improved Audit Outcomes	ر در	Attaining and Maintaining of Clean Audit Opinion	Clean Audit Opinion Attained and Maintaine d	Unqualifie d with Matters audit opinion	Clean Audit Opinion Attained and Maintaine d by 31st December 2025	In house	0	Clean Audit Opinion Attained and Maintaine d	0	0	Clean Audit Opinion Attained and Maintaine d	Improved Audit outcome	AG's Audit Report
						RISK MANAGEMENT	GEMENT						
To deepen democrac y and promote active	0	Conducting of RMAFACC meetings	Number of RMAFAC C meetings attended	4 RMAFAC C meeting attended	4 RMAFAC C meetings attended	NDM shared services	1 RMAFAC C meeting attended	1 RMAFAC C meeting attended	1 RMAFAC C meeting attended	1 RMAFAC C meeting attended	4 RMAFAC C meeting attended	Effective risk managem ent	Attendance registers, minutes

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	PORTFOLIO OF	EVIDENCE	Attendance Registers/Promot ional Material/Presenta tion made
	OUTCOM	E INDICAT OR	Preventio n of fraud and corruption
	OUTPUT	INDICAT	4 Anti- fraud and corruption awarenes s campaign attended
	SETS	49	f Anti- fraud and corruption awarenes s campaign attended
	QUARTERLY PLANNED TARGETS	8	1 Anti- fraud and corruption awarenes s campaign attended
	ARTERLY PL	05	1 Anti- fraud and corruption awarenes s campaign attended
	3	6	1 Anti- fraud and corruption awarenes s campaign attended
	ANNUAL	BUDGET (INPUT INDICAT OR)	In house
NO	ANNUAL	TARGET 2025/ 2026	by 30th June 2026 4 Anti- fraud and corruption awarenes s campaign s attended by 30sh June 2026
PARTICIPATI	BASELIN	E 2024/ 2025	2 Anti- fraud and corruption awarenes s campaign s attended
IND PUBLIC!	KEY	PERFOR MANCE INDICAT OR	Number of anti-fraud and corruption awarenes s campaign attended
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PROJECT	NAME/DESCRIP TION	Anti-fraud and corruption campaign
009	9	WEIGHTIN	2
	STRATE	GIC OBJECTI VE	community y participati on in the affairs of the institution To deepen democrac y and promote active communit y y participati on in the affairs of the
KPA	PROJE	CODE	MM44

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KPA: 3. LOCAL ECONOMIC DEVELOPMENT

	LOC	LOCAL ECONOMIC DEVELOPMENT	PMENT										
STRATEGIC	9	PROJECT	KEY	BASELIN	ANNNA	ANNUAL	QUAR	QUARTERLY PLANNED TARGETS	ANNED TAF	RGETS	TUGTUO	OUTCOME	PORTFOLI
OBJECTIVE	WEIGHTIN	NAME/DESCRIPTION	PERFOR MANCE INDICATO R	E 2024/ 2025	L TARGET 2025/ 2026	BUDGET (INPUT INDICATOR	õ	05	83	3	INDICATO R	INDICATOR	OF OF EVIDENCE
To create a	2	Conduct LED Forum	Number of	2 LED	4 LED	In house	1LED	11.60	1LED	110	4 LED	Community	Attendance
conducive		Meetings	LED Forum	forum	forum		forum	forum	forum	forum	forum	participation	registers
environment			meetings	meeting	meetings		meeting	meeting	meeting	meeting	meetings	in economic	
for economic			attended	attended	attended		attende	attende	attende	attende	attended	developmen	
development					by 30th		ъ	О	.0	О			
, investment					June								
attraction					2026								
and job													
creation													

KPA: 4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA: 4		MU	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	L VIABILITY AN	ND MANAGEMENT									
PROJE	STRATE	INC	PROJECT NAME/DESCRI	KEY	BASELINE	ANNUAL	ANNUAL	ğ	JARTERLY PI	QUARTERLY PLANNED TARGETS	SETS	OUTPUT	OUTCO	200
CODE	OBJECTI	WEIGHT	PTION	MANCE INDICATO R		2025/ 2026	(INPUT INDICAT OR)	5	75	8	25		INDICAT	EVIDENC
DFS01	To improve the financial status of the Municipali ty through prudent budget planning, stringent financial	2	Approve annual budget that are compliant with the MFMA and treasury standards	Number of annual budgets approved in line with MFMA and treasury standards	1 annual budget approved in line with MFMA and treasury standards by 23rd May 2024	budget approved in line with MFMA and treasury standards by 31st May 2026	In house	0	0	0	1 annual budget approved in line with MFMA and treasury standards	1 annual budget approved in line with MFMA and treasury standards	Improve service delivery	Council
	managem													







	PORTFOL	EVIDENC		Council	Audit action plan
	OUTCO	INDICAT		Improve service delivery	Address ed queries for a clean
	OUTPUT			diusted in line with MFMA and treasury standards	1 Audit action plan developed
	ETS	20		0	0
	NNED TARGE	03		adjusted in line with MFMA and treasury standards	0
1000	QUARTERLY PLANNED TARGETS	92		0	1 Audit action plan developed
	QUA	5		0	0
	ANNUAL	(INPUT INDICAT OR)		In house	In house
	ANNUAL	2025/ 2026		adjusted in line with MFMA and treasury standards by 28th February 2026	1 Audit action plan developed by 31st December 2025
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	BASELINE 2024/2025			adjusted in line with MFMA and treasury standards by 25th February 2025	1 Audit action plan developed
	KEY	MANCE INDICATO R		Number of budgets adjusted in line with MFMA and treasury standards	Number of audit action plan developed
ICIPAL FINANCIAL	PROJECT	PTION		Budget adjustment in line with MFMA and treasury standards	Development of Audit Action Plan
MUN	ING	WEIGHT		2	2
	STRATE	OBJECTI VE	ent and improved revenue collection	To improve the financial status of the Municipali ty through prudent budget planning, stringent financial managem ent and improved revenue collection	To improve the financial status of the
KPA: 4	PROJE	CODE		DFS02	DFS03

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	PORTFOL 10 OF	EVIDENC		Section 71 Monthly reports	Section 71 Monthly reports	Section 71 Monthly reports
	OUTCO	INDICAT	audit	Achieve acceptab le collectio n level of all amounts billed	Achieve acceptab le collectio n level of all amounts billed	Achieve acceptab le collectio n level of all
	OUTPUT			Decreasing doubiful debts	Decreasing doubtful debts	Decreasing doubiful debts
	ETS	70		R106 327 081	R17 181 076	R44 646 489
Section Section	QUARTERLY PLANNED TARGETS	8		R106 327 081	R17 181 076	R44 646 489
1	ARTERLY PL	75		R106 327 081	R17 181 076	R44 646 489
	no	5		R106 327 081	076	R44 646 489
	ANNUAL	(INPUT INDICAT OR)		In house	In house	In house
	ANNUAL	2025/2026		Revenue collected excluding grants by 30th June 2026 (R425 308 323)	1.Property Rates (R68 724 305)	2.Service charges (R178 585 654)
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	BASELINE 2024/ 2025			R425 308 323 excluding grants Revenue collected	R 68 724 305 Property Rates collected	R 178 585 954 Service charges collected
L VIABILITY A	KEY	MANCE INDICATO R		Amount revenue collected excluding grants		
CIPAL FINANCIAL	PROJECT NAME/DESCRI	PTION		Revenue collection in line with the budgeted financial performance		
MUN	.ING	WEIGHT		2	ŽΨ	Ž∢
	STRATE	OBJECTI	Municipall ty through prudent budget budget planning, stringent financial managem ent and improved revenue collection	To improve the financial status of the Municipali ty through	prudent budget planning, stringent financial managem ent and improved	collection
KPA: 4	PROJE	CODE		DFS04		

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	Q1	5	6 (INPUT Q1 INDICAT OR)	TARGET BUDGET 2025/ 2026 (INPUT Q1 OR)	OR 2024/2025 TARGET BUDGET CE 2024/2026 (INPUT Q1 CATO OR)	SASELINE	SCRI PERFOR 2024/2025 TARGET BUDGET Q1 MANCE 2025/2026 (INPUT Q1 INDICATO INDICAT OR)
2		200	10000	0.11	0.11	0.11	D XX 0572 047
K3 214 079	K3.274 079 00		K3 214 079	estment In house K3 214 nue 079 856	3.Investment In house K3 214 Revenue 079 (R12 856 315)	3.Investment In house K3 214 Revenue 079 (R12 856 315)	3.Investment In house K3 214 Revenue 079 (R12 856 315)
57 57	R19 207 8 57		R19 207 8 57	4.Other own In house R19 207 8 Revenue 57 (R76 831	26 4.Other own In house R19 207 8 Revenue 57 (R76 831 426)	26 4.Other own In house R19 207 8 Revenue 57 (R76 831 426)	26 4.Other own In house R19 207 8 Revenue 57 (R76 831 426)
R R207 903 667	R207 903 667	In house R207 903 667		3 711	Transfers In house (R623 711 000)	Transfers In house (R623 711 000)	Transfers In house (R623 711 000)
0	1 data action plan developed		1 data action In house 1 plan developed by plan 30 September 2025	1 data action In house 1 plan developed by plan 30 September 2025	In house 1 action plan develo	ction plan developed plan developed by plan developed by plan developed by plan developed by September 2025	data action plan developed plan action plans developed by plan developed by September 2025

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1	OUTCO PORTFOL	ь		Outcome	Updated Assets assets verification register and reconciliati on reports
	17.8			¥	ion iation ed
	OUTPUT		1 action plan developed in	ompliance with GRAP standards	2 asset verification and iti reconciliation conducted d
	RGETS	20	0		1 asset verificatio n and reconciliati on
	QUARTERLY PLANNED TARGETS	8	0		0
	ARTERLY P	05	0		1 asset verificatio n and reconclitati on conducted
	8	5	1 action plan	developed in line with FAR complianc e with GRAP standards	0
	ANNUAL	(INPUT: INDICAT OR)	In house		In house
	ANNUAL	2025/ 2026	1 action plan developed in	inte with PAR compliance with GRAP standards by 31st July 2025	2 asset verification and reconciliation conducted by 30th June 2008
ND MANAGEMEN	BASELINE 2024/2025		1 action plan developed in	compliance with GRAP standards	1 asset verification and recondilation conducted
VIABILITY AN	KEY	MANCE INDICATO R	Number of action plan	developed in line with FAR compliance with GRAP standards	Number of asset verification s and reconcillation
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	PROJECT	PTION	Fixed Asset Register	GRAP	Conduct asset verification and reconciliation
N N	INC	WEIGHT	N		m
	STRATE	OBJECTI	budget planning, stringent financial managem ent and improved revenue collection To improve	financial status of the Municipall ty through prudent budget planning, stringent financial managem ent and improved revenue collection	To improve the financial status of the Municipali
KPA: 4	PROJE	CODE	DFS07		DFS08

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	PORTFOL	EVIDENC		Assets register	Proof of submission and 12 reports	
	OUTCO	INDICAT		Updated asset register	Improve service delivery	
The state of the s	OUTPUT			100% Daily update of the Fixed Asset Register	12 Section 71 monthly statements submitted within 10 days after the end of each	
	ETS	04		100% Daily update of the Fixed Asset Register	3 Section 71 monthly statement s s submitted within 10	
	INNED TARG	83		100% Daily update of the Fixed Asset Register	3 Section 71 monthly statement s submitted within 10	
	QUARTERLY PLANNED TARGETS	705		100% Daily update of the Fixed Asset Register	3 Section 71 monthly statement s submitted within 10	5
	SA O	ъ		100% Daily update of the Fixed Asset Register	3 Section 71 monthly statement s submitted within 10	
	ANNUAL	(INPUT INDICAT OR)		R 3 022 00 1	In house	4. 1 3.
	ANNUAL	2025/ 2026		100% Daily update of the Fixed Asset Register by 30th June 2026	12 Section 71 monthly statements submitted within 10 days after the end of each	3:
ID MANAGEMENT	BASELINE 2024/2025			100% Daily update of the Fixed Asset Register	11 Section 71 monthly statements submitted within 10 days after the end of each month to	R
VIABILITY AN	KEY	MANCE INDICATO		% of update on the Fixed Asset Register	Number of section 71 monthly statements submitted within 10 days after	10.
MUNICIPAL FINANCIAL VIABILITY AND MANAGEM	PROJECT	PTION		Updating of the fixed Asset register	Submission of Section 71 monthly budget statements	
N N N N N N N N N N N N N N N N N N N		WEIGHTI		m	m	
	STRATE	OBJECTI	prudent budget planning, stringent financial managem ent and improved revenue collection	To improve the financial status of the Municipali ty through prudent budget planning, stringent financial managem ent and improved revenue collection	To improve the financial status of the Municipali	
KPA: 4	PROJE	CODE		DF:509	DFS10	

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	PORTFOL	EVIDENC		Council	Council	
				resolution	Council	
	OUTCO	INDICAT		Improve service delivery	Improve services delivery	
	OUTPUT	INDICATOR	month to the Executive Mayor, the provincial treasury and national treasury	4 Supply chain management reports submitted to Council	4 Budget statements submitted to Council within 30	
	ETS	04	days after the end of each month to the Executive Mayor, the provincial treasury and national	1 Supply chain managem ent report submitted to Council	1 Budget statement submitted to Council within 30	
	INNED TARG	8	days after the end of each month to the Executive Mayor, the provincial treasury and national	1 Supply chain managem ent report submitted to Council	1 Budget statement submitted to Council within 30	
	QUARTERLY PLANNED TARGETS	05	days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Supply chain managem ent report submitted to Council	1 Budget statement submitted to Council within 30	•
	QUA	5	days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	1 Supply chain managem ent report submitted to Council	1 Budget statement submitted to Council within 30	
	ANNUAL	(INPUT INDICAT OR)		In house	In house	-Se
	ANNUAL	2025/ 2026	month to the Executive Mayor, the provincial treasury and national treasury by 30th June 2026	4 Supply chain management reports submitted to Council by 30th June 2026	4 Budget statements submitted to Council within 30	2
ND MANAGEMENT	BASELINE	6762 4702	the Executive Mayor, the provincial treasury and national treasury	3 Supply chain management reports submitted to Council	3 Budget statements submitted to Council within 30 days after	8
VIABILITY A	KEY	MANCE INDICATO R	the end of each month to the Executive Mayor, the provincial treasury and national treasury	Number of Supply Chain Manageme nt reports submitted to Council	Number of budget statements submitted to Council	D
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMEN	PROJECT	PTION		Submission of Supply Chain Management reports to Council	Submission budget statements to Council	
MUN	ON	WEIGHTI		m	က	
	STRATE	OBJECTI VE	ty through prudent budget planning, stringent financial managem ent and improved revenue collection	To improve the financial status of the Municipali ty through prudent budget planning, stringent financial managem ent and improved revenue collection	To improve the financial status of	
KPA: 4	PROJE	CODE		DFS11	DFS12	

Again and the end of t	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
days after	
the end of	
3 Bank 3 Bank 12 Bank Improve 12 services reconomisation ons ons submitted submitted submitted to the to the to the Municipal Municipal Manager Manager Manager Manager Instock 0 1 stock taking and reconciliation ons services reconomisation of the proof to the to the to the Municipal Municipal Municipal Manager Manage	CO CO
0 1 stock 2 stocks Improve 2 take taking and taking and reconciliation delivery report	
conducted	

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KPA: 4		MU	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	VIABILITY AN	ID MANAGEMENT	1			The second second	Contraction of the land				
PROJE	STRATE	.ING	PROJECT NAME/DESCRI	KEY	BASELINE 2024/ 2025	ANNUAL	ANNUAL	no	QUARTERLY PLANNED TARGETS	ANNED TARG	ETS	OUTPUT	OUTCO	PORTFOL 10 OF
CODE	OBJECTI	WEIGHT	PTION	MANCE INDICATO R		2025/ 2026	(INPUT INDICAT OR)	9	0.5	50	20		INDICAT	EVIDENC
DFS:FS	the Municipali ty fhrough prudent budget planning, stringent financial managem ent and improved revenue collection To improve the financial status of the financial status of the Municipali ty through prudent budget planning, stringent financial managem ent and improved revenue collection	C4 C	Implementation of valuation roll	Percentage e implement ation of valuation roll	100% of the valuation roll implemented on a quarterly basis	30th June 2026 100% of the valuation roll implemented on a quarterly basis by 30th June 2026	ln house	100% of the valuation roll implement ed on a quarterly basis	conducted 100% of the valuation roll implement ed on a quarterly basis	100% of the valuation roll implement ed on a quarterly basis	100% of the valuation roll implement ed on a quarterly basis	100% of the valuation roll implemented on a quarterly basis	Achieve clean audit	Valuation report
0	I o improve the	N	goods and services through	goods and services	s Goods and services through return	4 Goods and services through	esnou ul	and services	and services	and services	and services	services through	service delivery	resolution
			0		6									

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MUNICIPAL	JAL	FINANCIAL	VIABILITY AN	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT			1	The second second			The second second		
G PROJECT KEY	SCRI	KEY		BASELINE 2024/2025	ANNUAL	ANNUAL	OUA	QUARTERLY PLANNED TARGETS	UNNED TARG	ETS	OUTPUT	OUTCO	PORTFOL
		MANCE INDICATO R			2025/2026	(INPUT INDICAT OR)	5	33	පි	8		INDICAT	EVIDENC
and formal return or		through return or		or verbal and formal return	return or verbal and		through return or	through return or	through return or	through return or	verbal and		
formal formal	formal formal		_	reports	quotations		formal	formal	formal	formal	quotations		
Council. return su	return		2 C	submitted to Council	reports submitted to		return	return guotations	return	return cuotations	reports submitted to		
	reports		•		Council by		reports	reports	reports	reports	Council		
to Council	to Council	to Council			2026		to Council	to Council	to Council	to Council			
n of Number of	Number of		3 60	3 Goods and	4 Goods and	ln house	1 Goods	1 Goods	1 Goods	1 Goods	4 Goods and	Improve	Council
d goods and	goods and		ser	services	services		and	and	and	and	services	service	resolution
services	services	2000	Did.	procured	procured		services	services	services	services	procured	delivery	
procured	procured		thro	through a	through a		procured	procured	procured	procured	through a		
competitive competitive bidding	through a		bidd	competitive	competitive		rnrougn a competitiv	rnrough a	turougn a	tnrougn a	competitive		
sess bidding	sess bidding		proc	processes	processes		e bidding	e bidding	e bidding	e bidding	processes		
l processes	l processes	83	repc	ırts	reports		processes	processes	processes	processes	reports		
reports	reports		qns	submitted to	submitted to		reports	reports	reports	reports	submitted to		
	our alla submitted		S	Council.	Council.		submitted	submitted	submitted	submitted	Council.		
to Council.	to Council.		(R3)	R301 000 and	(R301 000		to Council.	to Council.	to Council.	to Council.	(R301 000		-0.00
			apo	,e	above by		(R301 000	(R301 000	(R301 000	(R301 000	and above)		
and above	and above	and above			30th June		and	and	and	and			
					2026		apove)	above)	apove)	apove)			
				19									

	PORTFOL 10 OF	EVIDENC	Tender advert and tender award register Council resolution	
	OUTCO	INDICAT	Improve service delivery limprove service delivery delivery delivery delivery	
	OUTPUT		Conclusion of processes for tenders above R301 000, which must be within 90 days of tender closure closure services procured through deviation process reports to Council (R0- and above)	
	ETS	3	Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure closured through deviation process reports to Council (R0- and above)	
	QUARTERLY PLANNED TARGETS	03	Conclusion of procurement processes for tenders above R301 000, which must be within 90 days of tender closure closure through deviation process reports to Council (R0- and above)	
	ARTERLY PLA	02	100% Conclusio n of procurem ent processes for tenders above R301 000, which must be within 90 days of tender closure closure services procured through deviation process reports to Council (R0- and above)	-
	מחל	5	100% Conclusio n of procurem ent processes for tenders above R301 000, which must be within 90 days of tender closure closure services procured through deviation process reports to Council (R0- and above)	
	ANNUAL	(INPUT INDICAT OR)	ln house	
	ANNUAL	2025/ 2026	100% Conclusion of processes for tenders above R301 000, which must be within 90 days of tender closure by 30th June 2026 4 Goods and services procured through deviation process reports to Council (R0- and above) by 30th June 2026	
ID MANAGEMENT	BASELINE 2024/ 2025		100% Conclusion of procurement processes for tenders above R201 000, which must be within 90 days of tender closure closure services procured through deviation process reports to Council (R0- and above)	
VIABILITY AN	KEY	MANCE INDICATO R	% on days taken to conclude procureme nt processes for tenders above R 301 000, which must be within 90 days of tender closure closure services procured through deviation process reports to Council (R0- and above)	
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	PROJECT NAME/DESCRI	PTION	Conclusion of procurement processes for tenders above R301000, which must be within 90 days of tender closure tender closure goods and services procured through deviation process reports to Council (R0-and above	
MUNI	DNI.	MEICHL	7	
	STRATE	OBJECTI	To improve the financial status of the Municipali ty through prudent budget planning, stringent financial managem ent and improved revenue collection To improve the financial status of the Municipali ty through prudent budget planning, stringent financial managem ent and	improved
KPA: 4	PROJE	CODE	DFS18	

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								The same of the sa	THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.	A SECOND IN			
STRATE G	-	PROJECT	KEY	BASELINE 2024/2025	ANNUAL	ANNUAL	8	QUARTERLY PLANNED TARGETS	ANNED TARG	ETS	OUTPUT	OUTCO	PORTFOL
OBJECTI VE WEIGHT	WEIGHT	PTION	MANCE INDICATO R		2025/ 2026	(INPUT INDICAT OR)	5	92	89	ž		INDICAT	EVIDENC
revenue collection	10												
improve the financial status of the managem ent and improved managem ent and improved revenue collection To improve the financial status of the Municipali ty through prudent budget planning, stringent financial managem managem financial f		Submission of irregular expenditure reports to Council Contracts Management reports to Contracts Contracts Contracts Council	Number of irregular expenditur e reports submitted to Council Contracts Management reports submitted to Council to Council cou	3 Irregular expenditure reports submitted to Council and Management reports submitted to Council council and council council council	4 irregular expenditure reports submitted to Council by 30th June 2026 4 Contracts Management reports submitted to Council by 30th June 2026	ln house	1 Irregular expenditure e report submitted to Council of Contracts Managem ent report submitted to Council of	1 Irregular expenditur e report submitted to Council Contracts Managem ent report submitted to Council to Council	1 Irregular expenditur e report submitted to Council Managem ent report submitted to Council to Council	1 Irregular expenditur e report submitted to Council Contracts Managem ent report submitted to Council to Council	4 Irregular expenditure reports submitted to Council Council Management reports submitted to Council Council	Improve service delivery limprove service delivery delivery	resolution Council resolution

PORTFOL	EVIDENC E		Council resolution 12 creditors register and creditors analysis	
OUTCO	INDICAT OR		Improve service delivery service delivery delivery	
OUTPUT	INDICATOR		12 Section 66 monthly reports submitted to Council Council and Council and Council creditors analysis monthly reports submitted to Council Council	
ETS	20		3 Section 66 monthly reports submitted to Council 3 creditors and creditors and creditors and creditors submitted to Council	
QUARTERLY PLANNED TARGETS	03		3 Section 66 monthly reports submitted to Council 3 creditors register and creditors analysis monthly reports submitted to Council	
ARTERLY PLA	92		3 Section 66 monthly reports submitted to Council and creditors register and creditors analysis monthly reports submitted	
WO OW	6		3 Section 66 monthly reports submitted to Council and creditors register and creditors analysis monthly reports submitted to Council	
ANNUAL	BUDGET (INPUT INDICAT OR)		In house	
2	1ARGE1 2025/ 2026		12 Section 66 monthly reports submitted to Council by 30th June 2026 12 creditors analysis monthly reports by 30th June 2026	
BASELINE	2024/ 2025		10 Section 66 monthly reports submitted to Council 10 creditors register and creditors analysis monthly reports submitted to Council	
KEY	PERFOR MANCE INDICATO R	3	Number of monthly section 66 reports submitted to Council to Council or Counc	
PROJECT KEY BASELINE	NAME/DESCRI		Submission of section 66 monthly reports to Council Submission of creditors register and creditors analysis monthly to the Municipal Manager	
S S	WEIGHTIN		2 2	
STRATE	GIC OBJECTI VE	improved revenue collection	To improve the financial status of the Municipali ty through prudent blandget planning, stringent financial managem ent and improved revenue collection To improve the financial status of the financial status of the financial status of the status of the financial status of the financial status of the financial status of the status of the financial status of the financial status of the status of the financial financia	managem
PROJE	300E		DFS22	

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	PORTFOL 10 OF	EVIDENC			Council	resolution																	Inventory	reconciliati	on reports						***				
	OUTCO	INDICAT			Improve	service	delivery																Improve	services	delivery										
	OUTPUT				4 fruitless	and wasteful	expenditure	reports	submitted to	Council													2 Inventory	reconciliation	conducted										
	ETS	20			1 fruitless	and	wasteful	expenditur	e report	submitted	to Council													Inventory	reconciliati	no	conducted								
	ANNED TARG	63			1 fruitless	and	wasteful	expenditur	e report	submitted	to Council												0												
	QUARTERLY PLANNED TARGETS	02			1 fruitless	and	wasteful	expenditur	e report	submitted	to Council												_	Inventory	reconciliati	on	conducted				-				
	Ô	P.			1 fruitless	and	wasteful	expenditur	e report	submitted	to Council												0												
	ANNUAL	(INPUT INDICAT OR)			ln house																		ln house												
	ANNUAL	2025/ 2026			4 fruitless	and wasteful	expenditure	reports	submitted to	Council by	30th June	2026											2 Inventory	reconciliation	conducted by	30th June	2026								
ID MANAGEMENT	BASELINE 2024/ 2025				3 fruitless and	wasteful	expenditure	reports	submitted to	Council							-11-		V 0 17		in the Care		1 Inventory	reconciliation	conducted										
VIABILITY AN	KEY	MANCE INDICATO R			Number of	fruitless	and	wasteful	expenditur	e reports to	Council												Number of	inventory	reconciliati	ш	conducted								
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	PROJECT NAME/DESCRI	PTION			Submission of	fruitless and	wasteful	expenditure	reports to	Council													Conduct	inventory	reconciliation										
MUM	ING	WEIGHT			2																		2		•										
	STRATE	OBJECTI	ent and	revenue	To	improve	the	financial	status of	the	Municipali	ty through	prudent	budget	planning,	stringent	financial	managem	ent and	improved	revenue	collection	To	improve	the	financial	status of	the	Municipali	ty through	brudent	pnqdet	planning,	Stringent	III al Icial
KPA: 4	PROJE	CODE			DFS24																		DFS25												

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	PORTFOL 10 OF	EVIDENC			Operationa I plan	Monthly reports
	OUTCO	INDICAT			Availabili ty and reliable Municipa I fleet	Availabili ty and reliable Municipa I fleet
	OUTPUT				1 Operational plan developed for Municipal fleet and submitted to the HOD	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD
	ETS	04			0	3 repairs and maintenan ce reports of Municipal fleet produced and submitted to the HOD
	INNED TARG	80			0	3 repairs and maintenan ce reports of Municipal fleet produced and submitted to the HOD
	QUARTERLY PLANNED TARGETS	05			0	3 repairs and maintenan ce reports of Municipal fleet produced and submitted to the HOD
	OUA	ē			1 Operation al plan developed for Municipal fleet and submitted to the HOD	3 repairs and maintenan ce reports of Municipal fleet produced and submitted to the HOD
	ANNUAL	(INPUT INDICAT OR)		FLEET	In house	3 800 00 0
	ANNUAL	2025/ 2026			1 Operational plan developed for Municipal fleet and submitted to the HOD by 31st July 2025	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD by 30th June 2026
U MANAGEMEN!	BASELINE 2024/2025				1 Operational plan developed for Municipal fleet	12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD
VIABILITY AN	KEY	MANCE INDICATO R	·		Number of operational plan developed for Municipal fleet and submitted to the HOD	Number of repairs and maintenan ce reports of Municipal fleet produced and submitted to the HOD
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	PROJECT NAME/DESCRI	PTION			Development of operational plan for Municipal fleet	Repairs and maintenance of Municipal fleet
MUN		WEIGHT			0	2
	STRATE	OBJECTI	managem ent and improved revenue		To improve organizati onal efficiency and promote a culture of profession al conduct in order to render quality services.	To improve organizati onal efficiency and promote a culture of profession al conduct in order to render quality services.
KPA. 4	PROJE	CODE			DFS26	DFS27

B John C.S.

	OUTCO PORTFOL ME 10 OF	<u></u>	Availabili Fuel Usage ty and Reports reliable Municipa I fleet	Availabili License ty and certificates reliable Municipa I fleet	Availabili Terms of ty and Reference, reliable Purchase
	OUTPUT		12 reports produced and submitted to the HOD on the usage of fuel	100% operational vehicle licenses renewed	100% Progress: Procurement
	ETS	8	3 reports produced and submitted to the HOD on the usage of fuel	100% operationa I vehicle licenses renewed	0
	QUARTERLY PLANNED TARGETS	8	3 reports produced and submitted to the HOD on the usage of fuel	0	0
	ARTERLY PL	07	3 reports produced and submitted to the HOD on the usage of fuel	0	noon progress *50% procurem
	NO.	5	3 reports produced and submitted to the HOD on the usage of fuel	80% operationa I vehicle ilcenses renewed	50% progress: *30%
	ANNUAL	(INDICAT INDICAT OR)	R 12 244	1 578 17 9	R3 000 000
	ANNUAL	2025/ 2026	12 reports produced and submitted to the HOD on the usage of fuel by 30th June 2026	100% operational vehicle licenses renewed by 30th June 2026	100% Progress: Procurement and delivery
ID MANAGEMENT	BASELINE 2024/ 2025		12 reports produced and submitted to the HOD on the usage of fuel	104 vehicle licenses renewed	100% Progress: Procurement and delivery of
VIABILITY AN	KEY	MANCE INDICATO R	Number of reports produced and submitted to the HOD on the usage of fuel	Percentag e of operational vehicle licenses renewed	% progress on procureme nt of TLB.
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	PROJECT NAME/DESCRI	PTION	Monitoring the usage of fuel	Licensing of Municipal Fleet	Purchase of TLB
MUNI		WEIGHT	7	2	7
- The state of the	STRATE	OBJECT!	To improve organizati onal efficiency and promote a culture of profession al conduct in order to render quality services	To improve organizati onal efficiency and promote a culture of profession al conduct in order to render quality services.	To improve organizati onal
KPA: 4	PROJE	CODE	DF\$28	DFS29	DFS30

S JOS. L.A R.S.

	PORTFOL 10 OF	EVIDENC	Registratio n Document s reference, Purchase order Delivery Note.' Trucks Registratio n Document s
AL COLUMN THE PERSON NAMED IN	OUTCO	INDICAT	Availabili ty and reliable Municipa
The Person of the Person of the	OUTPUT		by 30th June 2026. *30% Term of Reference for supply, 20% Purchase order *50% procurement and delivery of 2 x TLB'S. 100% Procurement and delivery of tipper trucks by 31st December 2025. *30% Term of Reference for supply, 20% Purchase order *50% procurement and delivery of 3 x 10 cube tipper trucks.
	GETS	70	0
State of the latest	ANNED TAR	8	0
The second second	QUARTERLY PLANNED TARGETS	02	100% progress on procurem ent and delivery of 3 x 10 cube tipper trucks *50%
A STATE OF THE PERSON NAMED IN	OU/	5	Reference for supply, *20% Purchase order *30% Term of Reference for supply, *20% Purchase order
	ANNUAL	(INPUT INDICAT OR)	R 6 600 000
	ANNUAL	2025/ 2026	December 2025. *30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of 2 x TLB'S. Progress: Procurement and delivery of tipper trucks by 31st December 2025 (X3): *30% Term of Reference for supply, *20% Purchase order hase order *50% procurement and delivery of 3 x 10 cube tipper trucks.
I MANAGEMEN	BASELINE 2024/ 2025		*30% Term of Reference for supply, *20% Appoin trment of supply - transversal tender *50% procurement and delivery of 2 x TLB's. Progress: Procurement and delivery of 3 x 10 cube tipper trucks *30% Term of Reference for supply, *20% Appoin trment of supply - transversal tender *50% procurement and delivery of 3 x 10 cube tipper trucks
VIABILITY AF	KEY	MANCE INDICATO R	% progress on procureme nt of tipper trucks
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMEN	PROJECT NAME/DESCRI	PTION	Purchase of Tipper trucks
202	DNI	WEIGHT	2
The second second	STRATE	OBJECTI VE	culture of profession al conduct in order to render quality services organizati onal efficiency and promote a culture of profession al conduct in order to render quality services
Print a	PROJE	CODE	DFS31

S JOB LA F-S.

PORTFOL	EVIDENC	Purchase order, Terms of reference Delivery Note.' Tr ucks Registratio n S s	Terms of reference, Purchase order Delivery Note.' Trucks Registratio n Document s
OUTCO	INDICAT OR	Availabili ty and reliable Municipa I fleet	Availabili ty and reliable Municipa I fleet
OUTPUT	INDICATOR	Progress: Procurement and delivery of cherry picker truck by 31st December 2025: *30% Term of Reference for supply, *20% Purchase order *50% procurement and delivery of cherry	Progress: Procurement and delivery of crane truck by 31st December 2025: *30% Term of Reference for supply,
GETS	20	0	0
ANNED TAR	83	0	0
QUARTERLY PLANNED TARGETS	02	progress procurem ent and delivery of cherry picker truck.	progress progress procurem ent and delivery of crane truck. *50%
OUA	19	50% progress: *30% Term of Reference for supply, *20% Purchase order	progress: *30% Term of Reference for supply, *20% Purchase order
ANNUAL	(INPUT INDICAT OR)	R1 200 000	R 2 200 000
ANNUAL	2025/ 2026	Progress: Procurement and delivery of cherry picker truck by 31st December 2025: *30% Term of Reference for supply, *20% Purc hase order *50% procurement and delivery of cherry	Progress: Procurement and delivery of crane truck by 31st December 2025: *30% Term of Reference for supply,
BASELINE	2024 2023	Progress: Procurement and delivery of 4 ton cherry picker truck *30% Term of Reference for supply, *20% Appoin tment of supply — transversal tender *50% procurement and delivery of 4 ton cherry picker truck.	Progress: Procurement and delivery of 8 ton crane truck *30% Term of Reference for supply, *20% Appoint tment of supply
KEY KEY	NANCE INDICATO R	% progress on procureme nt of cherry picker truck.	% progress on procureme nt of crane truck.
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT G PROJECT KEY BASELINE Z NAME/DESCRIPTORY	PTION	cherry picker	Purchase of crane truck
S ON	WEIGHTII	7	2
STRATE	OBJECTI VE	To improve organizati onal efficiency and promote a culture of profession al conduct in order to render quality services	To improve organizati onal efficiency and promote a culture of profession al conduct in order to render
PROJE	CODE	DFS32	DFS33

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KPA: 4		MU	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	L VIABILLY A	ND MANAGEMEN	Manage of the same								
PROJE	STRATE	DNI	PROJECT NAME/DESCRI	KEY	BASELINE 2024/2025	ANNUAL	ANNUAL	3	QUARTERLY PLANNED TARGETS	LANNED TAR	GETS	OUTPUT		
CODE	OBJECTI	WEIGHT	PTION	MANGE INDICATO R		2025/ 2026	(INPUT INDICAT OR)	δ	65	8	\$		INDICAT	EVIDENC
	quality	55			- transversal	*20% Purc						*20% Purc		
	services				tender	hase order						hase order		
					*20%	*50%						*20%		
					procurement	procurement						procurement		
					and delivery of	and delivery			-			and delivery		
					8 ton crane	of crane						of crane		
					truck	truck.						truck.		

KPA: 5. BASIC SERVICE DELIVERY

KPA: 5		BAS	BASIC SERVICE DELIVERY				The state of the s			The state of the s	The same of			
PROJEC	STRATEGI	INC	PROJECT NAME/DESCRIPTI	KEY	BASELIN E 2024/	ANNUAL	ANNUAL	ous	QUARTERLY PLANNED TARGETS	INNED TARG	ETS	OUTPUT	OUTCOM	PORTFOLI
	OBJECTIV	WEIGHT	NO	MANCE INDICATO R	2025	2025/	(INPUT INDICATO R)	8	02	03	70	œ	INDICATO	
DFS06	To improve	2	Provision of	Number of	2806	2 806	esnoy ul	2 806	2 806	2 806	2 806	2 806	Improve	Indigent
	the		services to indigent	household	Household	household		household	household	household	household	household	service	register
	financial		households		s earning	s earning		s earning	s earning	s earning	s earning	s earning	delivery	
	status of				less than	less than		less than	less than	less than	less than	less than		
•	the				R4 180	R4 180		R4 180	R4 180	R4 180	R4 180	R4 180 per		
	Municipality			month with	per month	per month		per month	per month	per month	per month	month with		
	through			access to	with	with		with	with	with	with	access to		
	prudent			free basic	access to	access to		access to	access to	access to	access to	free basic		
	pndget			services	free basic	free basic		free basic	free basic	free basic	free basic	services		
	planning,				services	services		services	services	services	services			
	stringent					by 30th								
	financial					June								
	manageme					2026								
	nt and													
	improved													

PROJEC STRATEGI	/A POLICE	PROJECT	KEY	BASELIN	ANNUAL	ANNUAL	8	WARTERLY PLANNED TARGETS	ANNED TARC	ETS	OUTPUT	OUTCOM	PORTFOLI
OBJECTI	≥ ITHƏI∃W	ON	MANCE INDICATO R	2025	2025/ 2026	(INPUT INDICATO R)	5	03	8	25	2 2 2	INDICATO	EVIDENC
revenue	-							:	i				

KPA: 6. SPATIAL RATIONALE AND DEVELOPMENT

KPA: 6		SPA	SPATIAL RATIONALE			TO TO THE REAL PROPERTY.								
PROJECT	STRATEGIC	SHTING	PROJECT NAME/DESCRIPTION	KEY PERFOR MANCE	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT		QUARTERLY PERFORMANCE AND BUDGET	NCE T	TARGET	OUTPUT	OUTCOME	PORTFOLIO OF EVIDENCE
		MEI							4					
PED02	To manage	2	Town planning	Number of	0	1 Town	In house	0	0	1	Town	1 Town	Improved	Attendance
	and		workshop Traditional	Town		Planning				a.	anning	Planning	understanding	register
	coordinate		leaders	Ptanning		Workshop				\$	orkshop	Workshop	of Town	
	spatial			Workshops	<u> </u>	attended for				a	tended	attended for	planning	
	planning and			attended for		Traditional				£	for	Traditional	processes	
	Land use			Traditional		leaders by				-	aditional -	leaders		
	management			leaders		30th June				<u>e</u>	leaders			
						2026								

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ANNEXURE B

PERSONAL DEVELOPMENT PLAN 2025/ 2026 FOR: JESSICA GIRLY MAHLANGU

o'	No. Suggested training and Work opportunity created to practice skill / Time frame development area area	Work opportunity development area	created to	practice	skill /	Time frame	Expected outcome
	Refresher GRAP training	AFS compiling				1 month	Submit AFS which are GRAP compliant
	AFS Reviewer	AFS compiling				1 month	Submit AFS free from material errors

Signature of the employee

Signature of the Supervisor

DocuSigned by:

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