



2026/2027 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

SARAH ORIENT MAHLANGU an Employee of Thembisile Hani
Local Municipality employed as Executive Manager: Community
Development Services
(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 -

- 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 2026** and will remain in force until **30th June 2027** 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.
- 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	17
3.	Local Economic Development (LED)	2
4.	Municipal Financial Viability and Management	2
5.	Basic Service Delivery	73
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 (✓) 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.

Competencies	Components	Competency Definition	Weighting % (total 100%)
Leading competencies			
Strategic Direction and Leadership	<ul style="list-style-type: none"> • 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
People Management	<ul style="list-style-type: none"> • 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	5
Programme and Project Management	<ul style="list-style-type: none"> • 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.	10
Financial Management	<ul style="list-style-type: none"> • 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	5
Change Leadership	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	10

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Core Competencies			
Moral competence	<ul style="list-style-type: none"> 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	5
Planning and Organising	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	10
Knowledge and Information Management	<ul style="list-style-type: none"> 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	10
Communication	<ul style="list-style-type: none"> Expressing ideas Understanding and appreciation of diverse perspectives, attitudes, and beliefs Communication adaptation 	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

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Results and Quality Focus	<ul style="list-style-type: none"> • Delivery of clear, focused, concise and well-structured written documents • 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	5
Core Competencies			100%

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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 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:

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 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 2026
Second quarter	: October – December not later than 30 January 2027
Third quarter	: January – March not later than 30 April 2027
Fourth quarter	: April – June not later than 30 August 2027

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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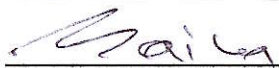
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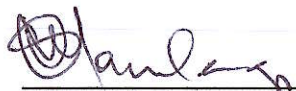
13. GENERAL

- 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 15 day of June 2026

AS WITNESSES:

1. 


EMPLOYEE

2. 

Thus, done and signed at KWAGGAFONTEIN on this the 25 day of June 2026

AS WITNESSES:

1. 


MUNICIPAL MANAGER

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ANNEXURE A:

PERFORMANCE PLAN – 2026/ 2027

KPA: 1. MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT						ANNUAL BUDGET (INPUT INDICATOR)	ANNUAL TARGET 2026/ 2027	BASELINE 2026/ 2027	KEY PERFORMANCE INDICATOR	QUARTERLY PLANNED TARGETS	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			Q1	Q2	Q3	Q4										
DCS02	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	1	Signing of Annual performance agreements by Municipal staff	% of employees with signed annual performance agreements	100% of employees with signed annual performance agreements	100% of employees with signed annual performance agreements	100% of employees with signed annual performance agreements	100% of employees with signed annual performance agreements	100% of employees with signed annual performance agreements	100% of employees with signed annual performance agreements	100% of employees with signed annual performance agreements	100% of employees with signed annual performance agreements	100% of employees with signed annual performance agreements	Improved organizational 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 2027/ 2028 submitted to HRDM unit	100% of employee with completed skills audit form 2027/2028 submitted to HRDM unit by 28 February 2027	100% of employee with completed skills audit form 2027/2028 submitted to HRDM unit	100% of employee with completed skills audit form 2027/2028 submitted to HRDM unit	100% of employee with completed skills audit form 2027/2028 submitted to HRDM unit	100% of employees with completed skills audit form 2027/2028 submitted to HRDM unit	100% of employees with completed skills audit form 2027/2028 submitted to HRDM unit	100% of employees with completed skills audit form 2027/2028 submitted to HRDM unit	100% of employees with completed skills audit form 2027/2028 submitted to HRDM unit	100% of employees with completed skills audit form 2027/2028 submitted to HRDM unit	Capacitated employees	Acknowledgment of receipts by HRDM	
DCS15	To improve organizational efficiency and promote a culture of	1	Sitting of the Local Labour Forum meetings	Number of LLF meetings conducted	11 LLF meetings conducted by 30 th June 2027	11 LLF meetings conducted	11 LLF meetings conducted	11 LLF meetings conducted	11 LLF meetings conducted	11 LLF meetings conducted	11 LLF meetings conducted	11 LLF meetings conducted	11 LLF meetings conducted	Improve working relations	Attendance register	

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KPA: 1 PROJECT CODE	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2026/ 2027	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
	professional conduct in order to render quality services.										conduct ed			
DCS19	To deepen democracy and promote active community participation in the affairs of the institution	1	District Development Model	Number of District Development Model meetings attended	0	4 District Development Model meetings attended by 30 June 2027	Inhouse	1 District Developme nt Model meetings attended	1 District Develop ment Model meeting s attended	1 District Developm ent Model meetings attended	1 District Develop ment Model meeting s attended	4 District Developme nt Model meetings attended	Improve service delivery and promote accountabilit y	Attendance Register

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KPA: 2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	GOOD GOVERNANCE AND PUBLIC PARTICIPATION					QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
			PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATO R	BASELINE 2025/2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATO R)	Q1	Q2	Q3	Q4						
															1	1	1
			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 Executive Mayor	Number of performance reports submitted to PMS Unit	4	Performance reports submitted to PMS Unit by 30 th June 2027	In house	1	Performance report submitted to PMS Unit	1	Performance report submitted to PMS Unit	1	Performance report submitted to PMS Unit	4	Performance reports submitted to PMS Unit	Improved performance service delivery	Council resolution
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	4	1 2027/2028 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 th June 2027	In house	0	0	0	0	1 2027/2028 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 2027/2028 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 signed performance agreement by section 56 manager	Improved performance service delivery	Acknowledgement of receipt	
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 managers with signed performance agreement	1	1 signed performance agreement by section 56 manager	In house	1	signed performance agreement by section 56 manager	0	0	0	0	1 signed performance agreement by section 56 manager	Improved performance service delivery	Signed performance agreement	

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KPA: 2 PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										QUARTERLY PLANNED TARGETS			OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS								
								Q1	Q2	Q3	Q4					
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 to PMS Unit	2 quarterly reports on the implementation of COGHSTA recommendations submitted	4 quarterly reports on the implementation of COGHSTA recommendations submitted to PMS Unit by 30 th June 2027	In house	1 quarterly reports on the implementation of COGHSTA recommendations submitted to PMS Unit	1 quarterly reports on the implementation of COGHSTA recommendations submitted to PMS Unit	1 quarterly reports on the implementation of COGHSTA recommendations submitted to PMS Unit	1 quarterly reports on the implementation of COGHSTA recommendations submitted to PMS Unit	4 quarterly reports on the implementation of COGHSTA recommendations submitted to PMS Unit	Improved performance service delivery	Quarterly Implementation Reports, Proof of Submission (email)		
INTERNAL AUDIT																
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 meetings held	6 Audit Committee meetings held.	6 Audit Committee meetings held by 30 th June 2027	NDM shared services	2 Audit Committee meeting held.	1 Audit Committee meeting held.	1 Audit Committee meeting held.	1 Audit Committee meeting held.	6 Audit Committee meetings held.	Effective and accountable organization	Attendance registers and minutes		
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 2026	In house	2 Audit Committee meeting held.	0	0	0	Clean Audit Opinion Attained and Maintained	Improved Audit outcome	AG's Audit Report		

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KPA: 2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTCOME INDICATOR		OUTPUT INDICATOR		PORTFOLIO OF EVIDENCE	
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTCOME INDICATOR	OUTPUT INDICATOR	PORTFOLIO OF EVIDENCE			
								Q1	Q2	Q3	Q4						
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 meeting attended	4 RMAFACC meetings attended by 30 th June 2027	NDM shared services	1 RMAFACC meeting attended	1 RMAFACC meeting attended	1 RMAFACC meeting attended	1 RMAFACC meeting attended	4 RMAFACC meeting attended	Effective risk management	4 RMAFACC meeting attended	Attendance registers, minutes		
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 30 th June 2027	In house	1 Anti-fraud and corruption awareness campaign attended	1 Anti-fraud and corruption awareness campaign attended	1 Anti-fraud and corruption awareness campaign attended	1 Anti-fraud and corruption awareness campaign attended	4 Anti-fraud and corruption awareness campaign attended	Prevention of fraud and corruption	4 Anti-fraud and corruption awareness campaign attended	Attendance Registers/Promotional Material/ Presentation made		

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KPA: 3. LOCAL ECONOMIC DEVELOPMENT

KPA: 3		LOCAL ECONOMIC DEVELOPMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHT	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/ 2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED04	To create a conducive environment for economic development, investment attraction and job creation	2	Conduct LED Forum Meetings	Number of LED Forum meetings attended	3 LED forum meeting attended	4 LED forum meetings attended by 30 th June 2027	In house	1 LED forum meeting attended	1 LED forum meeting attended	1 LED forum meeting attended	1 LED forum meeting attended	4 LED forum meetings attended	Community participation in economic development	Attendance registers

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KPA: 4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA: 4		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DF503	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Development of Audit Action Plan	Number of audit action plan developed	1 Audit action plan developed	1 Audit action plan developed by 31st December 2026	In house	0	1 Audit action plan developed	0	0	1 Audit action plan developed	Addressed queries for a clean audit outcome	Audit action plan

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KPA: 5. BASIC SERVICE DELIVERY

KPA: 5 PROJ ECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
	STRATE GIC OBJECT IVE	WEIGHTING	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATR	BASELINE 2025/2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3	Q4				
LED01	To create a safe, clean and healthy environment conducive for social development and recreation	2	Expanded Public Works Programme	Number of FTE's and work opportunities created through the Expanded Public Works Programme	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure by 30 th June 2027	R 8 760 432	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure	0	0	0	0	283 FTE's (250 work opportunities) created in Environment, Culture and Infrastructure	Alleviate poverty and improve service delivery	Appointment letters/ contracts of employment
DSS25	To create a safe, clean and healthy environment conducive for social development and recreation	2	Management of Kwaggafontein dumping site	Percentage of management activities at Kwaggafontein dumping site	100% of landfill site management activities	100 % of management activities at Kwaggafontein dumping site by 30 June 2027	R 5 961 364	100 % of management activities at Kwaggafontein dumping site	100 % of management activities at Kwaggafontein dumping site	100 % of management activities at Kwaggafontein dumping site	100 % of management activities at Kwaggafontein dumping site	100 % of management activities at Kwaggafontein dumping site	100 % of management activities at Kwaggafontein dumping site	Environmental compliance	Monthly reports, Access register.
DSS26	To create a safe, clean and	2	Fencing of cemeteries	Percentage of fencing at ward 22 cemetery	100% of fencing on Regional and	100% of fencing at ward 22 cemetery	R 1 000 000	100% of fencing at ward 22 cemetery	100% of fencing at ward 22 cemetery	0	0	0	100% of fencing at ward 22 cemetery	Ensure safe and dignified burial	completion certificate

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KPA: 5 PROJ ECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
	STRATE GIC OBJECT IVE	WEIGHTING	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATR	BASELINE 2025/2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3				Q4	
	healthy environm ent conduciv e for social develop ment and recreatio n				Miliva cemeteries	by 30 th June 2027									
DSS02	To create a safe, clean and healthy environm ent conduciv e for social develop ment and recreatio n	2	Refuse Removal Thembisile Areas	Number of villages with access to refuse removal monthly	48 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly by 30 June 2027	In house	64 villages with access to refuse removal monthly	64 villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly	64 Villages with access to refuse removal monthly	Improve service delivery	monthly reports, Control sheets, Waste collection programme	
DSS03	To create a safe, clean and healthy environm ent conduciv e for social develop ment and	2	Conducting of Road Blocks	Number of road blocks conducted	31 roadblocks conducted	36 road blocks conducted 30 th June 2027	In house	8 road blocks conducted	13 road blocks conducted	7 road blocks conducted	8 road blocks conducted	36 road blocks conducted	Effective and efficient law enforcement	Attendance registers and quarterly reports	

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY							QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
DSS04	recreation To create a safe, clean and healthy environment conducive for social development and recreation	3	Conducting of Literacy Campaigns	Number of literacy & heritage, storytelling, library week and youth campaigns conducted	11 literacy & heritage, storytelling, library week and youth campaigns conducted.	12 literacy & heritage, storytelling, library week and youth campaigns conducted by 30 th June 2027	In house	03 literacy & heritage, storytelling, library week and youth campaigns conducted	03 literacy & heritage, storytelling, library week and youth campaigns conducted	03 literacy & heritage, storytelling, library week and youth campaigns conducted	03 literacy & heritage, storytelling, library week and youth campaigns conducted	12 literacy & heritage, storytelling, library week and youth campaigns conducted.	Educated and well-informed community	Attendance registers and reports
DSS05	To create a safe, clean and healthy environment conducive for social development and recreation	3	Conducting of Library Campaigns	Number of campaigns conducted for orientations, children's day, read aloud, world book day and display.	10 orientation, children's day, read aloud, world book day campaigns conducted and display.	12 campaigns conducted for orientations, children's day, read aloud, world book day and display by 30 th June 2027	In house	03 campaigns conducted for orientation s, children's day, read aloud, world book day and display	03 campaigns conducted for orientations , children's day, read aloud, world book day and display	03 campaigns conducted for orientations , children's day, read aloud, world book day and display	03 campaigns conducted for orientations , children's day, read aloud, world book day and display	12 orientation, children's day, read aloud, world book day campaigns and display conducted.	Educated and well-informed community	Attendance registers and reports
DSS06	To create a safe, clean and healthy environment	2	Conducting of HIV/AIDS campaigns and dialogues	Number of HIV/AIDS campaigns and dialogues conducted	14 HIV/AIDS campaigns and dialogues conducted	18 HIV/AIDS campaigns and dialogues conducted by 30 th June 2027	In house	4 HIV/AIDS campaigns and dialogues conducted	4 HIV/AIDS campaigns and dialogues conducted	5 HIV/AIDS campaigns and dialogues conducted	5 HIV/AIDS campaigns and dialogues conducted	18 HIV/AIDS campaigns and dialogues conducted	Improved wellbeing of community	Attendance registers and reports

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
DSS07	To create a safe, clean and healthy environment conducive for social development and recreation	3	Conducting of awareness campaigns and events for women, elderly, people with disabilities and children	Number of awareness campaigns and events for women, elderly, people with disabilities and children conducted	10 awareness campaigns and events for women, elderly, people with disabilities and children	13 awareness campaigns and events for women, elderly, people with disabilities and children	In house	3 awareness campaigns and events for women, elderly, people with disabilities and children	4 awareness campaigns and events for women, elderly, people with disabilities and children	3 awareness campaigns and events for women, elderly, people with disabilities and children	3 awareness campaigns and events for women, elderly, people with disabilities and children	13 awareness campaigns and events for women, elderly, people with disabilities and children	Improved wellbeing of community	Attendance registers and reports
DSS09	To create a safe, clean and healthy environment conducive for social development and recreation	3	Conducting arts and culture campaigns, festivals events and or activities	Number of arts and culture campaigns, festivals events and or activities	03 arts and culture campaigns, festivals events and or activities conducted	06 arts and culture campaigns, festivals events and or activities conducted by 30th June 2027	In house	03 arts and culture campaigns, festivals events and or activities conducted	0 arts and culture campaigns, festivals events and or activities conducted	0 arts and culture campaigns, festivals events and or activities conducted	03 arts and culture campaigns, festivals events and or activities conducted	06 arts and culture campaigns, festivals events and or activities conducted	Improved arts, culture and community cohesion.	Attendance registers and reports

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
DSS10	To create a safe, clean and healthy environment conducive for social development and recreation	2	Conducting sport and recreation campaigns, events and or activities.	Number of sport and recreation campaigns, events and or activities	06 sport and recreation campaigns, events and or activities conducted	08 sport and recreation campaigns, events and or activities conducted by 30 th June 2027	In house	02 sport and recreation campaign, events and or activities.	02 sport and recreation campaign, events and or activities.	02 sport and recreation campaign, events and or activities.	02 sport and recreation campaign, events and or activities.	08 sport and recreation campaigns, events and or activities.	Improved sport and recreation as well as community cohesion.	Attendance registers and report
DSS11	To create a safe, clean and healthy environment conducive for social development and recreation	2	Disaster incidents management	Percentage of disaster incidents reported and attended.	100% disaster incidents reported and attended	100% disaster incidents reported and attended by 30 th June 2027	In house	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	100% disaster incidents reported and attended	Improved safety of the community	Disaster response summary report and/ disaster response form
DSS12	To create a safe, clean and healthy environment conducive	3	villages/townships recommended by LGNC to the Council	Number of villages/townships recommended by LGNC to the Council	03 villages/townships reports submitted to LGNC/council/IRGNC/PGNC for consultation	04 villages/townships recommended by LGNC to the Council by 30 th June 2027	In house	01 villages/townships recommended by LGNC to the Council	01 villages/townships recommended by LGNC to the Council	01 villages/townships recommended by LGNC to the Council	01 villages/townships recommended by LGNC to the Council	04 villages/townships recommended by LGNC to the Council	Correct heritage distortion, improved safety of the community and proper	Report and attendance register



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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY							QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
								Q1	Q2	Q3	Q4			
DSS13	e for social development and recreation	3	Issuing Section 56 Traffic Fines	Number of Section 56 Traffic Fines Issued	on standardization of Geographic naming conducted	4000 Section 56 Traffic Fines issued by the 30th June 2027	In house	800 Section 56 Traffic Fines issued	1 200 Section 56 Traffic Fines issued	1300 Section 56 Traffic Fines issued	700 Section 56 Traffic Fines issued	4000 Section 56 Traffic Fines issued	planning and zoning	System generated report
DSS14	To create a safe, clean and healthy environment conducive for social development and recreation	3	Installed signages of approved street names	Number of installed street names signages	32 identified and consultation for the standardization on of street names of villages/Townships conducted	60 installed street names signages by 30th June 2027	R 141 295	0	30 installed street names signages	0	30 installed street names signages	60 installed street names signages	Improved safety of the community and proper planning and zoning	List of the streets, Report

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY							QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
DSS15	To create a safe, clean and healthy environment conducive for social development and recreation	2	Repairs and maintenance of municipal buildings and facilities	Percentage of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended by 30 June 2027	R 2 007 387	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	100% of repairs and maintenance of buildings reported and/or identified and attended	To create Safe, clean and healthy working environment	Monthly reports, Repairs and Maintenance register
DSS23	To create a safe, clean and healthy environment conducive for social development and recreation	3	Conducting of Gender Based Violence and Femicide (GBVF) awareness campaigns in partnership with Stakeholders	Number of Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	5 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	6 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted by 30th June 2027	In house	1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	2 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	2 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	6 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	Improved wellbeing of community	Attendance registers and reports
DSS24	To create a safe, clean and healthy environment conducive	2	Coordinate Disabilities and Elderly forum sittings	Number of Forum Sittings for people with Disabilities and Elderly Conducted	03 Forum Sittings for people with Disabilities and Elderly conducted	04 Forum Sittings for people with Disabilities and Elderly conducted by 30th June 2027	In house	01 Forum Sittings for people with Disabilities and Elderly conducted	01 Forum Sittings for people with Disabilities and Elderly conducted	01 Forum Sittings for people with Disabilities and Elderly conducted	01 Forum Sittings for people with Disabilities and Elderly conducted	04 Forum Sittings for people with Disabilities and Elderly conducted	Improved wellbeing of community	Attendance registers and reports

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										QUARTERLY PLANNED TARGETS			OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				1 Youth Innovation Strategy developed and approved by Council	Effective internal control				Council resolution
								Q1	Q2	Q3	Q4						
	e for social development and recreation																
YOUTH																	
LED20	To create a conducive environment economic development, investment attraction and job creation	2	Development of Youth Innovation Strategy	Number of Youth Innovation Strategy	1 Youth Innovation Strategy developed and approved by Council	1 Youth Innovation Strategy developed and approved by Council by 30 th June 2027	In house	0	0	0	0	1 Youth Innovation Strategy developed and approved by Council	Effective internal control	1 Youth Innovation Strategy developed and approved by Council	30 Youth participating in training and skills development programs facilitated by the Municipality	Youth skills development	Council resolution
LED21	To create a conducive environment economic development, investment attraction	3	Youth participation in training and skills development	Number of Youth participating in training and skills development programs facilitated by the Municipality	15 Youth participating in training and skills development programs facilitated by the Municipality	30 Youth participating in training and skills development programs facilitated by the Municipality by 30 th June 2027	In house	0	15 Youth participating in training and skills development programs facilitated by the Municipality	0	15 Youth participating in training and skills development programs facilitated by the Municipality	15 Youth participating in training and skills development programs facilitated by the Municipality	Youth skills development	30 Youth participating in training and skills development programs facilitated by the Municipality	Youth skills development	Attendance register	

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
LED22	and job creation To create a conducive environment economic development, investment attraction and job creation	3	Conducting of youth outreach meetings	Number of youth outreach meetings conducted	3 youth outreach meeting conducted	4 youth outreach meetings conducted by 30 th June 2027	In house	1 youth outreach meeting conducted	1 youth outreach meeting conducted	1 youth outreach meeting conducted	1 youth outreach meeting conducted	4 youth outreach meetings conducted	Improve lifestyle amongst the youth	Attendance register
LED23	To create a conducive environment economic development, investment attraction and job creation	3	Conducting of Career guidance	Number of Career guidance conducted	1 career guidance conducted	2 career guidance conducted by 30 th June 2027	In house	0	1 career guidance conducted	1 career guidance conducted	1 career guidance conducted	2 career guidance conducted	Learners' awareness on the careers available	Attendance register
LED24	To create a conducive environment	2	Youth Summit	Number of Youth Summits conducted	1 Youth Summit conducted	1 Youth Summit conducted by 30 th June 2027	R 157 500	0	0	0	1 Youth Summit conducted	1 Youth Summit conducted	Consultative process on Integrated Youth Development	Attendance registers and summit report

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KPA: 5 PROJ ECT CODE	BASIC SERVICE DELIVERY								QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATE GIC OBJECT IVE	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATR	BASELINE 2025/2026	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4					
											WEIGHTING				
LED25	ent economic develop ment, investme nt attraction and job creation													Strategy formulation	
	To create a conduciv e environm ent economic develop ment, investme nt attraction and job creation	Cooperativ es Financial Grant	Number of Cooperatives Financial Grant supported	5 Cooperative s Financial Grant supported	5 Cooperatives Financial Grant supported by 30 th June 2027	R 200 004	0	0	0	5 Youth cooperative financial grants supported	5 Cooperatives Financial grants supported.	To support youth cooperative with the necessary tools	Delivery note and Invoices		
LED26	To create a conduciv e environm ent economic develop ment, investme nt attraction	NPO Social Special Programme s Support	Number of Social Special Programmes Support conducted	3 Social Special Programme Support conducted	4 Social Special Programmes Support conducted by 30 th June 2027	R 175 550	1 Social Special Programm e Support conducted	1 Social Special Programme Support conducted	1 Social Special Programme Support conducted	1 Social Special Programme Support conducted	4 Social Special Programmes Support conducted	To provide financial support to Youth NPO on special programmes	Attendance registers		

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY							QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
LED27	and job creation To create a conducive environment economic development, investment attraction and job creation	2	THLM Fun run/walk	Number of THLM Fun run/walk conducted	1 THLM Fun run/walk conducted	1 THLM Fun run/walk conducted by 30 th June 2027	R 207 500	0	1 THLM Fun run/walk conducted	0	0	1 THLM Fun run/walk conducted	To encourage healthy lifestyle	Attendance registers and Report
LED28	To create a conducive environment economic development, investment attraction and job creation	3	THLM Mayoral Tournament for Youth (Mayor's Cup)	Number of THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	1 THLM Mayoral Youth (Mayor's Cup) conducted by 30 th June 2027	R 210 300	0	0	0	1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted	To unearth the local talent and promote social cohesion	Attendance registers and Report
LED29	To create a conducive environment	3	Grade 12 Academic Top Achievers Awards	Number of Grade 12 Academic Top Achievers	1 Grade 12 Academic Top Achievers Awards	1 Grade 12 Academic Top Achievers Awards conducted and	R 400 000	0	0	1 Grade 12 Academic Top Achievers Awards	0	1 Grade 12 Academic Top Achievers Awards	To appreciate and promote academic excellence	Attendance registers and Report

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D.J.T

KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2025/2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3				Q4	
								Q1	Q2	Q3				Q4	
	ent economic development, investment attraction and job creation			Awards conducted and issued	conducted and issued	issued by 30 th June 2027			conducted and issued			conducted and issued			
LED30	To create a conducive environment economic development, investment attraction and job creation	3	Programmes of Youth and Transversal programmes conducted	Number of Youth and Transversal programmes conducted	23 Youth and Transversal reports submitted to Council	28 Youth and Transversal programmes conducted by 30 th June 2027	In house	7 Youth and Transversal programmes conducted	7 Youth and Transversal programmes conducted	7 Youth and Transversal programmes conducted	7 Youth and Transversal programmes conducted	28 Youth and Transversal programmes conducted	Improve lifestyle amongst the youth	Attendance registers and quarterly Reports	

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KPA: 6. SPATIAL RATIONALE

KPA: 6		SPATIAL RATIONALE												
PROJ CT CODE	STRATEGIC OBJECTIVE	WEIGHTIN	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2025/2026	ANNUAL TARGET 2026/2027	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
PED02	To manage and coordinate spatial planning and Land use management	2	Town planning workshop for Traditional leaders	Number of Town Planning Workshops attended for Traditional leaders	0 Town Planning Workshop attended for Traditional leaders	1 Town Planning Workshop attended for Traditional leaders by 30 th June 2027	In house	0	0	0	1 Town Planning Workshop attended for Traditional leaders	1 Town Planning Workshop attended for Traditional leaders	Improved understanding of planning processes	Attendance register

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ANNEXURE B

PERSONAL DEVELOPMENT PLAN 2026/ 2027 FOR: SARAH ORIENT MAHLANGU

No.	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome
1.	Project Management	Improves planning and organization Increases efficiency and productivity Reduces project risks Helps control costs and schedules Enhances communication among stakeholders Improves the likelihood of successful project delivery	18 months	Advance Diploma
2.	Police and Traffic enforcement	Increased compliance with traffic laws and municipal by-laws	12 months	National Diploma

Signature of the employee


Signature of the Supervisor
