



2025/ 2026 REVISED PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

THEMBISILE HANI LOCAL MUNICIPALITY herein represented by
DUMISANI JAPHTA DUNCAN MAHLANGU in his official capacity
as the Municipal Manager

(Hereinafter referred to as “the **Employer and/or Supervisor**”)

And

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

(Hereinafter referred to as “the **Employee**”).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

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

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

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

3 COMMENCEMENT AND DURATION

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

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

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

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

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

4 PERFORMANCE OBJECTIVES

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

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

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

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

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

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

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

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

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

5 PERFORMANCE MANAGEMENT SYSTEM

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

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

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

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

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

KPA	Key performance areas (KPA'S)	Weighting
1.	Municipal Institutional Development and Transformation	4
2.	Good Governance and Public Participation	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.

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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:

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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.					
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 2025**
Second quarter : October – December not later than **30 January 2026**
Third quarter : January – March not later than **30 April 2026**
Fourth quarter : 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.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

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

AS WITNESSES:

1.  
EMPLOYEE

2. 

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

AS WITNESSES:

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**ANNEXURE A:
REVISED PERFORMANCE PLAN – 2025/ 2026**

KPA: 1. MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT					ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
			PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	Q1		Q2	Q3	Q4				
DCS02	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	2	Signing of Annual performance agreements by Municipal staff	% of employees with signed annual performance agreements	95% of employees with signed annual performance agreements	100% of employees with signed annual performance agreements by 30 th June 2026	In house	100% of employees with signed annual performance agreements	0	0	0	0	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 2026/ 2027 submitted to HRDM unit	0	100% of employee with completed skills audit form 2026/2027 submitted to HRDM unit by 28 February 2026	Inhouse	0	0	100% of employee with completed skills audit form 2026/2027 submitted to HRDM unit	0	0	100% of employees with completed skills audit form 2026/2027 submitted to HRDM unit	Capacitated employees	Acknowledgement of receipts by HRDM

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
KPA: 1	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	WEIGHTING						Q1	Q2	Q3	Q4			
DCS15	1	Sitting of the Local Labour Forum meetings	Number of LLF meetings attended	07 LLF meetings attended	11 LLF meetings attended by 30th June 2026	In house	3 LLF meetings attended	2 LLF meetings attended	3 LLF meetings attended	3 LLF meetings attended	11 LLF meetings attended	Improve working relations	Attendance register

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KPA: 2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA: 2 PROJ CT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION					ADJUST ED ANNUAL BUDGET (INPUT INDICAT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICAT OR	BASELIN E 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026		Q1	Q2	Q3	Q4				
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 2026	In house	1	1	1	1	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 2026/ 2027 Draft SDBIP' developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30 th June 2026	In house	0	0	0	0	4	1 2026/ 2027 Draft SDBIP' developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Improved performance service delivery	Acknowledgem ent of receipt

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR OR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
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 signed performance agreement by section 56 manager	1 signed performance agreement by section 56 manager by 30 July 2025	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
MM57	To deepen democracy and promote active community participation in the affairs of the institution	1	Implementation of COGHSTA recommendations	Number of quarterly reports on the implementation of COGHSTA recommendations submitted	0	2 quarterly reports on the implementation of COGHSTA recommendations submitted by 30 th June 2026	In house	0	0	1 quarterly reports on the implementation of COGHSTA recommendations submitted	1 quarterly reports on the implementation of COGHSTA recommendations submitted	2 quarterly reports on the implementation of COGHSTA recommendations submitted	Improved performance service delivery	Quarterly Implementation Reports, 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 attended	6 Audit Committee meetings attended.	6 Audit Committee meetings attended by 30 th June 2026	NDM shared services	2 Audit Committee meeting attended.	2 Audit Committee meeting attended.	1 Audit Committee meeting attended.	1 Audit Committee meeting attended.	6 Audit Committee meetings attended.	Effective and accountable organization	Attendance registers and minutes	

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


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KPA: 3. LOCAL ECONOMIC DEVELOPMENT

KPA: 3 PROJECT CODE	LOCAL ECONOMIC DEVELOPMENT		ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
	STRATEGIC OBJECTIVE	WEIGHTING		PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026				Q1	Q2
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	4 LED forum meeting attended	4 LED forum meetings attended by 30 th June 2026	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

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS03	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	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 2025	In house	0	1 Audit action plan developed	0	0	1 Audit action plan developed	Addressed queries for a clean audit outcome	Audit 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 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED 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 2026	R 7 601 000	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 landfill site	Percentage of landfill site Management activities	0	100 % of landfill site Management activities by 30 th June 2026	R 5 961 364	03 Management of a landfill site reports monthly	03 Management of a landfill site reports monthly	100 % of landfill site Management activities	100 % of landfill site Management activities	100 % of landfill site Management activities	100 % of landfill site Management activities	Environmental compliance	Monthly reports, Attendance Register.

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KPA: 5 BASIC SERVICE DELIVERY														
PROJ ECT CODE	STRATE GIC OBJECT IVE	WEIGHTING	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DSS26	To create a safe, clean and healthy environment conducive for social development and recreation	2	Fencing of cemeteries	Percentage of fencing on Miliva and Regional cemeteries	0	100% of fencing on Miliva and Regional cemeteries by 30 th June 2026	R 1000 000	Specification and Advertisement	Appointment	100% of fencing on Miliva and Regional cemeteries	100% of fencing on Miliva and Regional cemeteries	Ensure safe and dignified burial	Specification, Advert, appointment and completion certificate	
DSS02	To create a safe, clean and healthy environment conducive for social development and recreation	2	Refuse Removal Themsible Areas	Number of villages with access to refuse removal fortnightly	81 229 Households with access to refuse removal monthly	64 Villages with access to refuse removal fortnightly by 30 June 2026	In house	64 Villages with access to refuse removal fortnightly	64 Villages with access to refuse removal fortnightly	64 Villages with access to refuse removal fortnightly	64 Villages with access to refuse removal fortnightly	Improve service delivery	Fortnightly reports, Control sheets, Waste collection programme	
DSS03	To create a safe, clean and	2	Conducting of Road Blocks	Number of road blocks conducted	40 road blocks conducted	36 road blocks conducted 30 th June 2026	In house	8 road blocks conducted	13 road blocks conducted	7 road blocks conducted	8 road blocks conducted	Effective and efficient law enforcement	Attendance registers and quarterly reports	

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KPA: 5 PROJ ECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATE GIC OBJECT IVE	WEIGHTING	PROJECT NAME/IDE SCRIPTIO N	KEY PERFOR MANCE INDICATR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
DSS04	healthy environment conducive for social development and 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 2026	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	3	Conducting of Library Campaigns	Number of campaigns conducted for orientations, children's day, read aloud, world book day campaigns	20 orientation, children's day, read aloud, world book day campaigns	13 campaigns conducted for orientations, children's day, read aloud, world book day	In house	03 campaigns conducted for orientation s, children's day, read aloud,	03 campaigns conducted for orientations , children's day, read aloud,	03 campaigns conducted for orientations , children's day, read aloud,	04 campaigns conducted for orientations , children's day, read aloud,	13 orientation, children's day, read aloud, world book day campaigns	Educated and well-informed community	Attendance registers and reports

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KPA: 5		BASIC SERVICE DELIVERY						QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4			
	e for social development and recreation		book day and display.		conducted and display.	and display by 30 th June 2026		aloud, world book day and display	world book day and display	world book day and display	world book day and display	and display conducted.		
DSS06	To create a safe, clean and healthy environment conducive for social development and recreation	2	Conducting of HIV/AIDS campaigns and dialogues	Number of HIV/AIDS campaigns and dialogues conducted	19 HIV/AIDS campaigns and dialogues conducted	18 HIV/AIDS campaigns and dialogues conducted by 30 th June 2026	In house	4 HIV/AIDS campaigns and dialogues conducted	6 HIV/AIDS campaigns and dialogues conducted	4 HIV/AIDS campaigns and dialogues conducted	4 HIV/AIDS campaigns and dialogues conducted	18 HIV/AIDS campaigns and dialogues conducted	Improved wellbeing of community	Attendance registers and reports
DSS07	To create a safe, clean and healthy environment conducive for social development and	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	19 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 conducted by 30 th June 2026	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

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KPA: 5 PROJ ECT CODE	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				PORTFOLIO OF EVIDENCE				
	STRATE GIC OBJECT IVE	WEIGHTING	PROJECT NAME/IDE SCRIPTIO N	KEY PERFOR MANCE INDICATR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR	Q1	Q2		Q3	Q4		
DSS09	recreatio n To create a safe, clean and healthy environm ent conduciv e for social develop ment and recreatio n	3	Conducting arts and culture campaigns, festivals events and or activities	Number of arts and culture campaigns, festivals events and or activities	07 arts and culture campaigns, festivals events and or activities conducted	06 arts and culture campaigns, festivals events and or activities conducted by 30 th June 2026	In house	03 arts and culture campaign, festivals events and or activities conducted	0 0	0 0	03 arts and culture campaign, 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
DSS10	To create a safe, clean and healthy environm ent conduciv e for social develop ment and recreatio n	2	Conducting sport and recreation campaigns, events and or activities.	Number of sport and recreation campaigns, events and or activities	10 sport and recreation campaigns, events and or activities conducted	08 sport and recreation campaigns, events and or activities conducted by 30 th June 2026	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

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KPA: 5 PROJ ECT CODE	BASIC SERVICE DELIVERY				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATE GIC OBJECT IVE	WEIGHTING	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATR		BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	Q1	Q2				Q3
DSS11	To create a safe, clean and healthy environm ent conduciv e for social develop ment and recreatio n	2	Disaster incidents managem ent	Percentage of disaster incidents reported and attended.	100% disaster incidents reported and attended	100% disaster incidents reported and attended by 30 th June 2026	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	Improved safety of the community	Disaster response summary report and/ disaster response form
DSS12	To create a safe, clean and healthy environm ent conduciv e for social develop ment and recreatio n	3	Identifying, and consultatio n on the standardiza tion of names of villages/tow nships,	Number of villages/town ships reports of proposals, for consultation on standardizati on of names of townships/vill ages	06 villages/town ships reports submitted to LGNC/counc il/RGNC/PG NC for consultation on standardizati on of Geographic naming conducted	04 villages/townshi ps reports submitted to LGNC/council/R GNC/PGNC for consultation on standardization of Geographic naming conducted by 30 th June 2026	In house	01 villages/to wnships reports submitted to LGNC for consultatio n on standardiz ation of Geographi c naming conducted	01 villages/tow nships reports submitted to PGNC for consultatio n on standardiza tion of Geographic naming conducted	01 villages/tow nships reports submitted to PGNC for consultatio n on standardiza tion of Geographic naming conducted	04 villages/town ships reports submitted to LGNC/council /RGNC/PGN C for consultation on standardizati on of Geographic naming conducted	Correct heritage distortion, improved safety of the community and proper planning and zoning	Attendance registers, report, acknowledge ment of receipt of public notices, Proof of submission of a report to PGNC.

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BASIC SERVICE DELIVERY														
KPA: 5 PROJ ECT CODE	STRATE GIC OBJECT IVE	WEIGHTING	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DSS13	To create a safe, clean and healthy environment conducive for social development and recreation	2	Issuing Section 56 Traffic Fines	Number of Section 56 Traffic Fines Issued	5185 Section 56 Traffic Fines issued	4000 Section 56 Traffic Fines issued by the 30 th June 2026	In house	500 Section 56 Traffic Fines Issued	1 500 Section 56 Traffic Fines issued	1500 Section 56 Traffic Fines issued	500 Section 56 Traffic Fines issued	4000 Section 56 Traffic Fines issued	To ensure road safety on the public roads	System generated report
DSS27	To create a safe, clean and healthy environment conducive for social development and recreation	3	Acquisition of trailer for (Roadblocks)	Number of Trailer (Roadblocks) procured	0	1 Trailer for (Roadblocks) to be procured by 30 th June 2026	R 700 000	0	Specification	Advertisement	1 Trailer for (Roadblocks) to be procured	1 Trailer for (Roadblocks) to be procured	Delivery Note/ Invoice	Specification, Advertisement, Delivery Note and Invoice
DSS14	To create a safe, clean and	3	Identifying and consultation for the	Number of villages/townships identified, for	116 Identified and consultation	52 Identified and consultation for the standardization	R 141 295	05 Identifying of streets,	10 Identified and	17 Identified and	20 Identified and	52 Identified and consultation for the	Improved safety of the community and proper	List of the streets, Attendance registers,

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KPA: 5 PROJ ECT CODE	BASIC SERVICE DELIVERY					QUARTERLY PLANNED TARGETS				OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
	STRATE GIC OBJECT IVE	WEIGHTING	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR	Q1	Q2			Q3	Q4	
	healthy environm ent conduciv e for social develop ment and recreatio n		standardiza tion of street names of villages/To wnships	consultation on standardiza tion of names of streets	for the standardiza tion of street names of villages/Tow nships conducted	of street names of villages/Townshi ps conducted by 30 th June 2026		Consultatio n processes and reporting to Council	consultatio n for the standardiza tion of street names of villages/To wnships conducted	consultatio n for the standardiza tion of street names of villages/To wnships conducted	consultatio n for the standardiza tion of street names of villages/To wnships conducted	standardizati on of street names of villages/Town ships conducted	planning and zoning	
DSS15	To create a safe, clean and healthy environm ent conduciv e for social develop ment and recreatio n	2	Repairs and maintenanc e of municipal buildings and facilities	Percentage of repairs and maintenance of buildings reported and/or identified are attended	12 repairs and maintenance reports of municipal buildings and facilities	100% of repairs and maintenance of buildings reported and/or identified and attended by 30 June 2026	R 2 762 387	3 repairs and maintenan ce reports of municipal buildings and facilities	3 repairs and maintenanc e reports of municipal buildings and facilities	100% of repairs and maintenanc e of buildings reported and/or identified are attended	100% of repairs and maintenanc e of buildings reported and/or identified are attended	100% of repairs and maintenance of buildings reported and/or identified are attended	To create Safe, clean and healthy working environment	Maintenance repairs register and monthly reports
DSS23	To create a safe, clean and healthy environm ent	3	Conducting of Gender Based Violence and Femicide (GBVF)	Number of Gender Based Violence and Femicide (GBVF) awareness	11 Gender Based Violence and Femicide (GBVF) awareness	6 Gender Based Violence and Femicide (GBVF) awareness campaigns	In house	1 Gender Based Violence and Femicide (GBVF) awareness	3 Gender Based Violence and Femicide (GBVF) awareness	1 Gender Based Violence and Femicide (GBVF) awareness	1 Gender Based Violence and Femicide (GBVF) awareness	6 Gender Based Violence and Femicide (GBVF) awareness	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 DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
DSS24	conduciv e for social develop ment and recreatio n		awareness campaigns in partnership with Stakeholders	campaigns conducted	campaigns conducted	conducted by 30 June 2026		campaigns conducted	campaigns conducted	campaigns conducted	campaigns conducted	campaigns conducted		
	To create a safe, clean and healthy environm ent conducive for social develop ment and recreatio n	2	Coordinate Disabilities and Elderly forum sittings	Number of Forum Sittings for people with Disabilities and Elderly Conducted	04 Forum Sittings for people with Disabilities and Elderly conducted	04 Forum Sittings for people with Disabilities and Elderly conducted by 30 June 2026	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
LED20	To create a conducive environm ent economic develop ment, investme	2	Developme nt 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 2026	In house	0	0	0	0	1 Youth Innovation Strategy developed and approved by Council	Effective internal control	Council resolution

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KPA: 5 PROJ ECT CODE	STRATE GIC OBJECT IVE	BASIC SERVICE DELIVERY						ADJUSTED ANNUAL BUDGET (INPUT INDICATOR	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DE SCRIPTIO N	KEY PERFOR MANCE INDICATR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	Q1		Q2	Q3	Q4				
LED21	To create a conduciv e environm ent economic develop ment, investme nt attraction and job creation	3	Youth participatio n in training and skills development programs facilitated by the Municipality	Number of Youth participating in training and skills development programs facilitated by the Municipality	27 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 2026	0	15 Youth participatin g in training and skills developme nt programs facilitated by the Municipality	0	15 Youth participatin g in training and skills developme nt programs facilitated by the Municipality	30 Youth participating in training and skills development programs facilitated by the Municipality	Youth skills development	Attendance register		
LED22	To create a conduciv e environm ent economic develop ment, investme nt attraction	2	Conducting of youth outreach meetings	Number of youth outreach meetings conducted	4 youth outreach meeting conducted	4 youth outreach meetings conducted by 30 th June 2026	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		

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED23	and job creation 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 2026	In house	0	0	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 economic development, investment attraction and job creation	2	Youth Summit	Number of Youth Summits conducted	1 Youth Summit conducted	1 Youth Summit conducted by 30 th June 2026	R 157 500	0	0	0	1 Youth Summit conducted	1 Youth Summit conducted	Consultative process on integrated Youth Development Strategy formulation	Attendance registers and summit report

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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 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3				Q4
LED25	To create a conducive environment economic development, investment attraction and job creation	2	Cooperatives Financial Grant	Number of Cooperatives Financial Grant supported	0	5 Cooperatives Financial Grant supported by 30 th June 2026	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 Invoices
LED26	To create a conducive environment economic development, investment attraction and job creation	3	NPO Social Programs Support	Number of Social Special Programmes Support conducted	4 Social Special Programme Support conducted	4 Social Special Programmes Support conducted by 30 th June 2026	R 175 550	1 Social Special Programme 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
LED27	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 2026	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

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BASIC SERVICE DELIVERY															
KPA: 5	PROJ ECT CODE	STRATE GIC OBJECT IVE	WEIGHTING	PROJECT NAME/IDE SCRIPTIO N	KEY PERFOR MANCE INDICATR	BASELINE 2024/ 2025	REVISED ANNUAL TARGET 2025/ 2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		environm ent economic develop ment, investme nt attraction and job creation													
LED28		To create a conduciv e environm ent economic develop ment, investme nt attraction and job creation	3	THLM Mayoral Tournamen t 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 Tournament for Youth (Mayor's Cup) conducted by 30 th June 2026	R 210 300	0	0	0	1 THLM Mayoral Tournamen t 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 conduciv e environm ent economic develop	3	Grade 12 Academic Top Achievers Awards	Number of Grade 12 Academic Top Achievers Awards conducted and issued	1 Grade 12 Academic Top Achievers Awards conducted and issued	1 Grade 12 Academic Top Achievers Awards conducted and issued by 30 th June 2026	R 400 000	0	0	1 Grade 12 Academic Top Achievers Awards conducted and issued	1 Grade 12 Academic Top Achievers Awards conducted and issued	To appreciate and promote academic excellence	Attendance registers and Report	

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KPA: 5 PROJECT CODE	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE			
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	REVISED ANNUAL TARGET 2025/2026	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
LED30	To create a conducive environment economic development, investment attraction and job creation	2	Programmes of Youth Brigades conducted	Number of Youth brigade programmes conducted	2 Youth Brigades reports submitted to council	22 Youth Brigades programmes conducted by 30 th June 2026	In house	8 Youth Brigades programmes conducted	10 Youth Brigades programmes conducted	2 Youth Brigades programmes conducted	2 Youth Brigades programmes conducted	22 Youth Brigades programmes conducted	Improve lifestyle amongst the youth	Attendance registers and quarterly Reports

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KPA: 6. SPATIAL RATIONALE AND DEVELOPMENT

KPA: 6 PROJ CT CODE	STRATEGIC OBJECTIVE	SPATIAL RATIONALE				ADJUSTED ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
		WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATOR	BASELINE 2024/ 2025		REVISED ANNUAL TARGET 2025/ 2026	Q1	Q2	Q3			
PED02	To manage and coordinate spatial planning and Land use management	2	Town planning workshop Traditional leaders	Number of Town Planning Workshops attended for Traditional leaders	1 Town Planning Workshop attended for Traditional leaders	1 Town Planning Workshop attended for Traditional leaders by 30 th June 2026	0	0	0	1 Town Planning Workshop attended for Traditional leaders	1 Town Planning Workshop attended for Traditional leaders	Improved understanding of Town planning processes	Attendance register

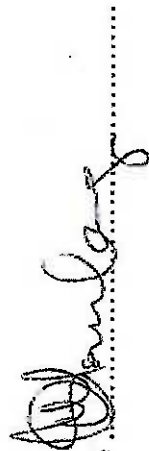
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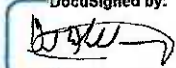
ANNEXURE B

PERSONAL DEVELOPMENT PLAN 2025/ 2026 FOR: SARAH ORIENT MAHLANGU

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

Signature of the employee


Signature of the Supervisor

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