



2025/ 2026 PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

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

And

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

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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 26 day of June 2025

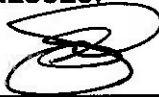

AS WITNESSES:

- 1. 
- 2. 


EMPLOYEE

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

AS WITNESSES:

- 1. 
- 2. 

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MUNICIPAL MANAGER

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ANNEXURE A:

PERFORMANCE PLAN – 2025/ 2026

KPA: 1. MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT 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.	Signing of Annual performance agreements by Municipal staff	% of employees with signed annual performance agreements	95% of employees with signed annual performance agreements	100% of employees with signed annual performance agreements by 30 th June 2026	In house	100% of employees with signed annual performance agreements	0	0	0	100% of employees with signed annual performance agreements	Improved organizational performance	Signed Performance agreements
DCS04	To improve organizational efficiency and promote a culture of professional conduct in order to render	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	Inhouse	0	0	100% of employee with completed skills audit form 2026/2027 submitted to	0	100% of employees with completed skills audit form 2026/2027 submitted to HRDM unit	Capacitated employees	Acknowledgment of receipts by HRDM

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MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT															
KPA: 1	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
		quality services.					February 2026								
	DCS15	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	1	Sifting of the Local Labour Forum meetings	Number of LLF meetings attended	06 LLF meetings attended	11 LLF meetings attended by 30 th 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

KPA: 2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
KPA: 2	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
									Q1	Q2	Q3	Q4				
	MM23	To deepen democracy and promote	2	Submission of performance report to the Executive Mayor	Number of performance reports submitted	3	Performance reports submitted to PMS	In house	1	1	1	1	4	Performance reports submitted	Improved performance service delivery	Council resolution



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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE E 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
MM24	To deepen democracy and promote active community participation in the affairs of the institution	2	Development and submission of the SDBIP to the Executive Mayor	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 2025/2026 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1 2026/2027 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	in house	0	0	0	0	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	Acknowledgement of receipt
MM26	To deepen democracy and promote active community participation in the affairs of the institution	2	Signing of Performance Agreements by Senior manager	Number of Senior managers with signed performance	0	1 signed performance agreement by section 56 manager	in house	0	0	0	0	1 signed performance agreement by section 56 manager	Improved performance service delivery	Signed performance agreement

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION											PORTFOLIO OF EVIDENCE				
KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT OR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR		
								Q1	Q2	Q3	Q4				
	By participating in the affairs of the institution			ce agreement		by 30 July 2025									
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	
MM35	Improved Audit Outcomes	5	Attaining and Maintaining of Clean Audit Opinion	Clean Audit Opinion Attained and Maintained	Unqualified with Matters audit opinion	Clean Audit Opinion Attained and Maintained by 31 st December 2025	In house	0	0	0	0	Clean Audit Opinion Attained and Maintained	Improved Audit outcome	AG's Audit Report	
RISK MANAGEMENT															
MM43	To deepen democracy	2	Conducting of RMAFACC meetings	Number of RMAFACC	4 RMAFACC	4 RMAFACC	NDM shared services	1 RMAFACC	1 RMAFACC	1 RMAFACC	1 RMAFACC	4 RMAFACC	Effective risk	Attendance registers, minutes	

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPA: 2 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE E 2024/ E 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4			
	to promote active community participation in the affairs of the institution		meetings attended	C meeting attended	meetings attended by 30 th June 2026		C meeting attended	C meeting attended	C meeting attended	C meeting attended			
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 campaign attended	2 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 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	Attendance Registers/Promotional Material/Presentation made	

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KPA: 3. LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	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	Conduct LED Forum Meetings	Number of LED Forum meetings attended	3 LED forum meeting attended	4 LED forum meetings attended by 30 th June 2026	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

KPA: 4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	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	Development of Audit Action Plan	Number of audit action plan developed	1 Audit action plan developed	1 Audit action plan developed by 31 st December 2025	In house	0	1 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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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS			OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	revenue collection							Q1	Q2	Q3	Q4		

KPA: 5. BASIC SERVICE DELIVERY

BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								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	250 work opportunities created	250 work opportunities created in Environment, Culture and Infrastructure by 30 th June 2026	R 7 601 000	250 work opportunities created in Environment, Culture and Infrastructure	0	0	0	250 work opportunities created in Environment, Culture and Infrastructure	Alleviate poverty and improve service delivery	Appointment letters/ contracts of employee

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BASIC SERVICE DELIVERY															
KPA: 5	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
									Q1	Q2	Q3	Q4			
DSS2 5		To create a safe, clean and healthy environment conducive for social development and recreation	2	Management of landfill site	Number of Management of a landfill site monthly reports	0	12 Management of a landfill site reports monthly by 30 th June 2026	R 2 500 000	03 Management of a landfill site reports monthly	03 Management of a landfill site reports monthly	03 Management of a landfill site reports monthly	03 Management of a landfill site reports monthly	12 Management of a landfill site reports monthly	Environmental compliance	Monthly reports.
DSS2 6		To create a safe, clean and healthy environment conducive for social development and	2	Fencing of cemeteries	Fencing of cemeteries at Miliva and Regional	0	Fencing of cemeteries at Miliva and Regional by 30 th June 2026	R 1000 000	Specification and Advertisement	Appointment	Fencing of cemetery	100% fencing of cemeteries	100% fencing of cemeteries	Ensure safe and dignified burial	Specification, Advertisement, completion certificate

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BASIC SERVICE DELIVERY															
KPA: 5	PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	QUARTERLY PLANNED TARGETS				ANNUAL BUDGET (INPUT INDICATOR)	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4				
DSS0 2		recreation To create a safe, clean and healthy environment conducive for social development and recreation	2	Refuse Removal Thembisile Areas	Number of Households with access to refuse removal monthly	81 229 Households with access to refuse removal monthly	110 563 Households with access to refuse removal by 30 th June 2026	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	In house	110 563 Households with access to refuse removal monthly	Improve service delivery	Monthly reports, Control sheets and GIS Data
DSS0 3		To create a safe, clean and healthy environment conducive for social development	2	Conducting of Road Blocks	Number of road blocks conducted	30 road blocks conducted	36 road blocks conducted 30 th June 2026	8 road blocks conducted	13 road blocks conducted	7 road blocks conducted	8 road blocks conducted	In house	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							PORTFOLIO OF EVIDENCE					
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)		QUARTERLY PLANNED TARGETS	OUTPUT INDICATOR	OUTCOME INDICATOR		
				Q1	Q2	Q3	Q4						
DSS04	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	10 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	12 literacy & heritage, storytelling, library week and youth campaigns conducted.	Educated and well-informed community	Attendee registers and reports
DSS05	To create a safe, clean and healthy environment conducive for social development	3	Conducting of Library Campaigns	Number of campaigns conducted for orientation, children's day, read aloud, world book day and display.	13 orientation, children's day, read aloud, world book day campaigns conducted and display.	13 campaigns conducted for orientations, children's day, read aloud, world book day and display by 30 th June 2026	In house	03 campaigns conducted for orientation, children's day, read aloud, world book day and display	03 campaigns conducted for orientation, children's day, read aloud, world book day and display	03 campaigns conducted for orientation, children's day, read aloud, world book day and display	13 orientation, children's day, read aloud, world book day campaigns and display conducted.	Educated and well-informed community	Attendee registers and reports

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KPA: 5 BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE				
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
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	16 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	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	13 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	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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BASIC SERVICE DELIVERY															
KPA: 5	PROJ ECT COD E	STRAT EGIC OBJEC TIVE	WEIGHTING	PROJECT NAME/DESC RIPTION	KEY PERFOR MANCE INDICATR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNU AL BUDG ET (INPUT INDICA TOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCO ME INDICA TOR	PORTFOL IO OF EVIDENC E
									Q1	Q2	Q3	Q4			
		development and recreation			children conducted					and children					
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	06 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	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 environment conducive for	2	Conducting sport and recreation campaigns, events and or activities.	Number of sport and recreation campaigns , events and or activities	07 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.	08 sport and recreation campaigns, events and or activities.	Improved sport and recreation on as well as community	Attendance registers and report

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KPA: 5 BASIC SERVICE DELIVERY																					
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE							
								Q1	Q2	Q3	Q4										
	social development and recreation																				
DSS1 1	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 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	100% disaster incidents reported and attended	Improved safety of the community	Disaster response summary report and disaster response form						
DSS1 2	To create a safe, clean and healthy environment conducive	3	Identifying, and consultation on the standardization of	Number of villages/townships reports of proposals for consultation on standardiz	04 villages/townships reports submitted to LGNC/council/R GNC/PGNC for consultation on standardization of Geographic	04 villages/townships reports submitted to LGNC/council/R GNC/PGNC for consultation on standardization of Geographic	In house		01 villages/townships reports submitted to LGNC for consultation on	01 villages/townships reports submitted to council for consultation on	01 villages/townships reports submitted to PGNC for consultation	01 villages/townships reports submitted to LGNC/council/R GNC/PGNC for consultation on standardization of Geographic	04 villages/townships reports submitted to LGNC/council/R GNC/PGNC for consultation on standardization of Geographic	Correct heritage distortion, improved safety of the community and	Attendance registers, report, acknowledgment of receipt of public notices.						

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BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	ve for social development and recreation		villages/townships,	ation of names of townships/villages	naming conducted	naming conducted by 30 th June 2026		standardization of Geographic naming conducted	standardization of Geographic naming conducted	ent on consultation for standardization of Geographic naming conducted	n on standardization of Geographic naming conducted	naming conducted	proper planning and zoning	Proof of submission of a report to PGINC.
DSS1 3	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	3875 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
DSS2 7	To create a safe, clean and healthy environment	3	Acquisition of trailer for (Roadblocks)	Number of Trailer (Roadblocks) procured	0	1 Trailer for (Roadblocks) to be procured by 30 th November 2025	R 700 000	Specification and Advertisement	1 Trailer for (Roadblocks) to be procured by 30 th	0	0	1 Roadblock trailer delivery note submitted	Delivery Note/ Invoice	Delivery Note and Invoice

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	ment conducive for social development and recreation							November 2025						
DSS1 4	To create a safe, clean and healthy environment conducive for social development and recreation	3	Identifying and consultation for the standardization of street names of villages/Townships	Number of villages/townships identified for consultation on standardization of names of streets	52 Identified and consultation for the standardization of street names of villages/Townships conducted	52 Identified and consultation for the standardization of street names of villages/Townships conducted by 30 th June 2026	R 141 295	05	10	17	20	52 Identified and consultation for the standardization of street names of villages/Townships conducted	Improved safety of the community and proper planning and zoning	List of the streets, Attendance registers, and Pictures
DSS1 5	To create a safe, clean and healthy	2	Repairs and maintenance of Municipal buildings and facilities	Number of Repairs and maintenance reports of	12 Repairs and maintenance reports of municipal buildings and facilities	12 Repairs and maintenance reports of municipal buildings and facilities	R 3 509 613	3 Repairs and maintenance reports of municipal	3 Repairs and maintenance reports of municipal	3 Repairs and maintenance reports of municipal	3 Repairs and maintenance reports of municipal	12 Repairs and maintenance reports of municipal buildings and facilities	To create Safe, clean and healthy	Monthly reports

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BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	environment conducive for social development and recreation			municipal buildings and facilities submitted to the HOD	submitted to HOD	submitted to HOD by 30 th June 2026		buildings and facilities submitted to HOD	buildings and facilities submitted to HOD	buildings and facilities submitted to HOD	buildings and facilities submitted to HOD	submitted to HOD	working environment	
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	6 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	6 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted by 30 June 2026	In house	1 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	3 Gender Based Violence and Femicide (GBVF) awareness campaigns conducted	1 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	2	Coordinate Disabilities and Elderly forum sittings	Number of Forum Sittings for people	04 Forum Sittings for people with Disabilities and	04 Forum Sittings for people with Disabilities and	In house	01 Forum Sittings for people with Disabilities	01 Forum Sittings for people with Disabilities	01 Forum Sittings for people with Disabilities	01 Forum Sittings for people with Disabilities	04 Forum Sittings for people with Disabilities and	Improved wellbeing of	Attendance registers and reports

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	and healthy environment conducive for social development and recreation			with Disabilities and Elderly Conducted	Elderly conducted	Elderly conducted by 30 June 2026		Disabilities and Elderly conducted	and Elderly conducted	and Elderly conducted	and Elderly conducted	Elderly conducted	community	
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 2026	In house	0	0	0	1 Youth Innovation Strategy developed and approved by Council	1 Youth Innovation Strategy developed and approved by Council	Effective internal control	Council resolution

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KPA: 5 BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED2 1	To create a conducive environment economic development, investment attraction and job creation	3	Youth participation in training and skills development	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	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	30 Youth participating in training and skills development programs facilitated by the Municipality	Youth skills development	Attendance register
LED2 2	To create a conducive environment economic development, investment attraction and	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	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

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KPA: 5		BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
	job creation														
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 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	2	Youth Summit	Number of Youth Summits conducted	1 Youth Summit conducted	1 Youth Summit conducted by 30 th June 2026	R 186 000	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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BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED25	attraction and job creation 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 100 004	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	create a conducive environment economic development, investment attraction and job creation	3	NPO Social Programmes 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 146 550	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

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KPA: 5		BASIC SERVICE DELIVERY													
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTPUT INDICATOR	PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4				
LED27	To create attractive 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	0	1 THLM Fun run/walk conducted	To encourage healthy lifestyle	Attendance registers and Report
LED28	To create attractive environment economic development,	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 Tournament for Youth (Mayor's Cup) conducted by 30 th June 2026	R 110 300	0	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

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BASIC SERVICE DELIVERY														
KPA: 5 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/2025	ANNUAL TARGET 2025/2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
LED29	To invest attract and job creation	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	0	0	1 Grade 12 Academic Top Achievers Awards conducted and issued	To appreciate and promote academic excellence	Attendanc e registers and Report
LED30	To create a conducive environment economic development, investment attraction and job creation	2	Submission of Youth Brigade reports to Council	Number of Youth Brigade reports submitted to Council	4 Youth Brigade reports submitted to Council	4 Youth Brigade reports submitted to Council by 30 th June 2026	in house	1 Youth Brigade report submitted to Council	1 Youth Brigade report submitted to Council	1 Youth Brigade report submitted to Council	1 Youth Brigade report submitted to Council	4 Youth Brigade reports submitted to Council	Improve lifestyle amongst the youth	Attendanc e registers and Report

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BASIC SERVICE DELIVERY														
KPA: 5	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
		ment, investment attraction and job creation												

KPA: 6. SPATIAL RATIONALE AND DEVELOPMENT

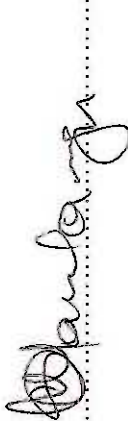
SPATIAL RATIONALE														
KPA: 6	PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2024/ 2025	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
PED02		To manage and coordinate spatial planning and Land use management	Town planning workshop Traditional leaders	Number of Town Planning Workshops attended for Traditional leaders	0	1 Town Planning Workshop attended for Traditional leaders by 30 th June 2026	In house	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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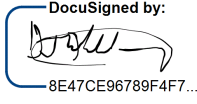
ANNEXURE B

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
	International Fire Rescue Certificate	To be equipped with the knowledge and skills to effectively respond to fire and rescue emergencies	6 months	Certificate

Signature of the employee 

Signature of the Supervisor

DocuSigned by:

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