

Kagisano - Molopo Local Municipality



**OLEBILE OBED NTSIMANE
EMPLOYEE**

PERFORMANCE AGREEMENT

FINANCIAL YEAR: 2026/2027

Made and entered into by and between:

**The Kagisano Molopo Local Municipality, as
represented by:**

CLLR. MOSIMANEGAPE DIPHIKWE

**THE ACTING MAYOR OF KAGISANO MOLOPO LOCAL
MUNICIPALITY**

AND:

OLEBILE OBED NTSIMANE

**ACTING MUNICIPAL MANAGER OF THE MUNICIPALITY
FOR THE**

FINANCIAL YEAR: 1 JULY 2026 TO 31ST JUNE 2027

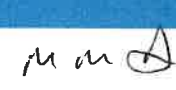
 

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Kagisano Molopo Local Municipality herein represented by **Cllr. MOSIMANEGAPE DIPHIKWE** in his capacity as the Acting Mayor (hereinafter referred to as the **Employer** or **Supervisor**)

and

OLEBILE OBED NTSIMANE, Employee of the Municipality as the Acting Municipal Manager (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** for a period from **13th June 2026** the appointment be month to month for a period not exceeding three (3) months in terms of Section 57(1) (a) of the Local Government: Municipal Systems Act, Act 32 of 2000 (hereinafter referred to as "the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2. Section 57(1) (b) of the Systems Act, read with the contract of employment concluded between the two parties, requires the parties to conclude an annual performance agreement.
- 1.3. The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee**, reporting to the Mayor, to a set of actions 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.

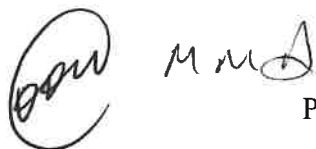
2. PURPOSE OF THIS AGREEMENT

The parties agree that the purposes of this Agreement are 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 employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan (IDP), 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 the 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 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. The **13th March 2026, the appointment be month to month for a period not exceeding three (3) months** hereafter 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.
- 3.1. The parties will review the provisions of this Agreement in June of 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.
- 3.2. This Agreement will terminate upon the termination of the **Employee's** contract of employment for any reason.
- 3.3. Upon the termination of the Employee's contract of employment for any reason before the end of the financial year in question, the Employee shall be assessed on all the quarters completed whilst the agreement was in force, and shall be entitled to a pro-rata bonus accordingly. The pro-rata payment shall be effected only after the performance evaluation has been completed as contemplated in section 8(4B) of the Municipal Systems Amendment 44 of 2003 and the Performance Management System Policy adopted by Council.
- 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.

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4. PERFORMANCE OBJECTIVES

4.1. The Performance Plan (Annexure A) 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 (IDP), 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.

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

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

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

4.1.4. 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.

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- 5.5. The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.5.1. The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core 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.
- 5.6. 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**:

Key Performance Areas (KPA's)	Weighting
Municipal Institutional Development and Transformation	10%
Basic Service Delivery	20%
Community Services	20%
Local Economic Development, Agriculture and Tourism	20%
Municipal Financial Viability and Management	15%
Good Governance and Public Participation	15%
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 Core Competency Requirements (CCRs) or Core Managerial Competencies (CMCs) and the Core Occupational Competencies (COC) will make up the other 20% of the **Employee's** assessment score as per attached **Annexure B and C** respectively. CCRs that are deemed to be most critical for the **Employee's** specific job should be selected (✓) from the lists in the annexure underneath.

6. EVALUATION OF 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.

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- 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.

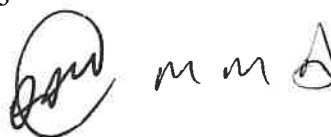
6.5.3. Overall rating

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

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

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					5
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.					4
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.					3
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.					2



Level	Terminology	Description	Rating				
			1	2	3	4	5
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.	1				

6.7. For purposes of evaluating the annual performance of the municipal manager/Administrator an evaluation panel constituted of the following persons must be established -

6.7.1. Mayor;

6.7.2. Mayor / Municipal manager from another municipality

6.7.3. Chairperson of the Performance Audit Committee or the Audit Committee in the absence of a Performance Audit Committee;

6.7.4. Member of the Executive Committee

6.7.5. Member of the ward committee nominated by the Mayor and;

6.8. The Performance Management (Human Resource) Manager must provide secretariat services to the evaluation panels.

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1. The performance of each Employee in relation to his 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 2026

Second quarter : October – December 2026

Third quarter : January – March 2027

Fourth quarter : April – June 2027

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

8. DEVELOPMENTAL REQUIREMENTS

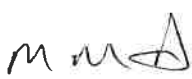
The **Personal Development Plan (PDP)** for addressing developmental gaps is attached as **Annexure D**

9. OBLIGATIONS OF THE EMPLOYER

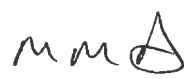
- 9.1. The Employer shall –
 - 9.1.1. create an enabling environment to facilitate effective performance by the employee;
 - 9.1.2. provide access to skills development and capacity building opportunities;
 - 9.1.3. work collaboratively with the Employee to solve problems and generate solutions to common 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 from time to time where the exercising of the powers will have amongst others –
 - 10.1.1. a direct effect on the performance of any of the Employee's functions;
 - 10.1.2. commit the Employee to implement or to give effect to a decision made by the Employer; and
 - 10.1.3. a substantial financial effect on the Employer.



- 10.2.** The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.



11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1. The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2. A performance bonus of between 5% to 14% of the all-inclusive annual 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%.
- 11.3. 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. 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;
 - 12.1.4. whose decision shall be final and binding on both parties.
- 12.2. In the event that the mediation process contemplated above fails, clause 20.3 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 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 and section 57 managers must be submitted to the Audit Committee, Council and subsequently 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.

14. SIGNATURE OF PARTIES TO THE AGREEMENT

Thus done and signed at GANJESA on this 24 day of July 2026

AS WITNESSES

1.....

2.....

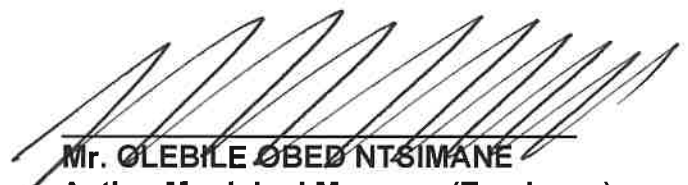

Cllr. MOSIMANEGAPE DIPHIKWE
Mayor (Employer)

Signed at GANJESA on this 24 day of July 2026

AS WITNESSES

1.....

2.....


Mr. OLEBILE OBED NTSIMANE
Acting Municipal Manager (Employee)

ANNEXURE A

PERFORMANCE PLAN

1 Purpose

The performance plan defines the Council's expectations of the Acting Municipal Manager's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

2 Key responsibilities

The following objects of local government will inform the Municipal Manager's performance against set performance indicators:

- 2.1 Institutional Transformation and Institutional Management
- 2.2 Basic services
- 2.3 Community Services
- 2.4 Local Economic Development, Agriculture and Tourism
- 2.5 Municipal Financial Management and Financial Viability
- 2.6 Good Governance and Public Participation

3 Key Performance Areas

The following Key Performance Areas (KPA's) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2006) inform the strategic objectives listed in the table below:

- 3.1 Institutional Transformation and Institutional Management
- 3.2 Basic services
- 3.3 Community Services
- 3.4 Local Economic Development, Agriculture and Tourism
- 3.5 Financial Management and Viability and
- 3.6 Good Governance and Public Participation



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Quarterly projections of service delivery targets and performance indicators for each vote																			
KPA		Municipal Institutional Development and Transformation																	
Corporate Services																			
Outcome 9		The administrative and financial capabilities of municipalities are enhanced																	
Functional Area / Development Priorities	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure	
		current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4			
													December 2026						
Providing a structured and coherent approach in regular assessment and updating of Risk Management	To ensure effective Risk management	4 Risk Register Updates conducted for each Department	4 Risk Register Updates conducted for each Department	None	4 Risk Register Updates conducted quarterly per Department by 30 June 2027	N/A	OpEx	N/A	Number of Risk Register Updates conducted quarterly per Department	N/A	Output	2	1 Risk Register Update conducted quarterly per Department by 30 September 2026	1 Risk Register Update conducted quarterly per Department by 31 December 2026	1 Risk Register Update conducted quarterly per Department by 31 March 2027	1 Risk Register Update conducted quarterly per Department by 30 June 2027	Updated Risk Register		1D
Development and Review of the Performance Management	To achieve a clean audit opinion	Timeous response to the Internal Auditor's Finding	Timeous response to the Internal Auditor's Finding	None	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	N/A	OpEx	N/A	Timeous response to the Internal Auditor's Finding	N/A	Output	2	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Internal Audit Report and Management Responses		1E
Provision of effective Corporate Administrative and Support	To provide Council Support Services	4 Portfolio committee meetings coordinated	4 Portfolio Committee meetings coordinated	None	4 Portfolio Committee meetings coordinated by 30 June 2027	N/A	OpEx	N/A	Number of Portfolio Committee meetings coordinated	N/A	Output	3	1 Portfolio Committee meeting coordinated by 30 September 2026	1 Portfolio Committee meeting coordinated by December 2026	1 Portfolio Committee meeting coordinated by 31 March 2027	1 Portfolio Committee meeting coordinated by 30 June 2027	Attendance Register and Minutes		1F
Provision of effective Corporate Administrative and support	To provide Council Support Services	4 EXCO meetings coordinated	4 EXCO meetings coordinated	None	4 EXCO meetings coordinated by 30 June 2027	N/A	OpEx	N/A	Number of EXCO meetings coordinated	N/A	Output	3	1 EXCO meeting coordinated by 30 September 2026	1 EXCO meeting coordinated by 31 December 2026	1 EXCO meeting coordinated by 31 March 2027	1 EXCO meeting coordinated by 30 June 2027	Attendance Register and Minutes		1G

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Municipal Institutional Development and Transformation																	
Corporate Services		The administrative and financial capabilities of municipalities are enhanced																
Outcome 9	Output 5	Baseline 2025/2026																
Functional Area / Development Priorities	Strategic Objective	current status	Demand	Backlog	Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
													Q 1	Q 2	Q 3	Q 4		
Provision of effective Corporate Administration and support	To provide Council Support Services	4 Council meetings held	4 Council meetings held coordinated	None	4 Council meetings coordinated by 30 June 2027	N/A	OpEx	N/A	Number of council meetings coordinated	N/A	Output	3	1 council meeting coordinated by 30 September 2026	1 council meeting coordinated by 31 December 2026	1 council meeting coordinated by 31 March 2027	1 council meeting coordinated by 30 June 2027	Attendance Register and Minutes	1H
Provision of effective Corporate Administration and support	Improve organizational cohesion and effectiveness	100% Legal matters attended to	100% Legal matters attended to	None	100% Legal matters attended to by 30 June 2027	N/A	R1 000 000	N/A	% of Legal matters attended to	N/A	Output	3	100% of Legal matters attended to by 30 September 2026	100% of Legal matters attended to by 31 December 2026	100% of Legal matters attended to by 31 March 2027	100% of Legal matters attended to by 30 June 2027	Progress Report on Legal Matters	1I
Alignment of Organizational Structure with IDP	To maintain a proper Organizational structure aligned to the IDP	Alignment of Organizational Structure to the IDP	Alignment of Organizational Structure to the IDP	None	1 Reviewed Organizational Structure aligned to the IDP by 31 May 2027	N/A	OpEx	N/A	Number of reviewed Organizational Structures aligned to the IDP	N/A	Output	2	N/A	N/A	N/A	1 Reviewed Organization at Structure aligned to the IDP by 31 May 2027	Reviewed Organizational Structure and Council resolution	1J
Promote and maintain sound Labour relations	Improve organizational cohesion and effectiveness	The LLF meeting held did not achieve	4 LLF meetings held	None	4 LLF meetings coordinated by 30 June 2027	N/A	OpEx	N/A	Number of LLF meetings coordinated	N/A	Output	3	1 LLF meeting coordinated by 30 September 2026	1 LLF meeting coordinated by December 2026	1 LLF meeting coordinated by 31 March 2027	1 LLF meeting coordinated by 30 June 2027	Attendance Register and Minutes	1K
Promote and maintain sound Labour relations	Improve organizational cohesion and effectiveness	100% disciplinary cases handled	100% disciplinary cases handled	None	100% of reported disciplinary cases handled by 30 June 2027	N/A	OpEx	N/A	% of reported disciplinary cases handled	N/A	Output	3	100% of reported disciplinary cases handled by 30 September 2026	100% of reported disciplinary cases handled by 31 December 2026	100% of reported disciplinary cases handled by 31 March 2027	100% of reported disciplinary cases handled by 30 June 2027	Report on disciplinary cases	1L

Quarterly projections of service delivery targets and performance indicators for each vote																				
Municipal Institutional Development and Transformation																				
Corporate Services																				
The administrative and financial capabilities of municipalities are enhanced																				
KPA	Functional Area / Development Priorities	Outcome 9	Output 6	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
				current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Development of sound Human Resource management	Improve organizational cohesion and effectiveness			Workplace Skills Plan Submitted to LGSETA	Workplace Skills Plan Submitted to LGSETA	None	1 Workplace Skills Plan Submitted to LGSETA by 30 April 2027	N/A	OpEx	N/A	Number of Workplace Skills Plans Submitted to LGSETA	N/A	Output	3	N/A	N/A	N/A	1 Workplace Skills Plan Submitted to LGSETA by 30 April 2027	Workplace Skills Plan and an acknowledged management letter	1M
Training	Improve organizational cohesion and effectiveness			Annual Training Report submitted to LGSETA	Annual Training Report submitted to LGSETA	None	1 Annual Training Report submitted to LGSETA by 30 April 2027	None	OpEx	N/A	Number of Annual Training Reports submitted to LGSETA	N/A	Output	3	N/A	N/A	N/A	1 Annual training Report submitted to LGSETA by 30 April 2027	Annual Training Report and Acknowledgement Letter	1N
Training	Improve organizational cohesion and effectiveness			8 Learning Interventions implemented	8 Learning Interventions implemented	8 Learning Interventions implemented	8 Learning interventions implemented by 30 June 2027	N/A	R250 000	N/A	Number of learning interventions implemented	N/A	Output	5	2 Learning interventions implemented by 30 September 2026	2 Learning interventions implemented by 31 December 2026	2 Learning interventions implemented by 31 March 2027	2 Learning interventions implemented by 30 June 2027	Report, Invoices, and attendance registers	1O
Training	To improve organizational cohesion and effectiveness			100% bursary debt settlement for qualifying community members by 30 June 2027	100% bursary debt settlement for qualifying community members by 30 June 2027	100% bursary debt settlement for qualifying community members by 30 June 2027	100% bursary debt settlement for qualifying community members by 30 June 2027	N/A	R500 000	N/A	% of bursary debt settlement for qualifying community members	N/A	Output	3	N/A	N/A	N/A	100% bursary debt settlement for qualifying community members by 30 June 2027	Bursary settlement report and proof of payment	1P

Quarterly projections of service delivery targets and performance indicators for each vote																				
KPA	Municipal Institutional Development and Transformation																			
Corporate Services		The administrative and financial capabilities of municipalities are enhanced																		
Outcome 9		Output 6		Baseline 2025/2026				Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
Functional Area / Development Priorities	Strategic Objective	current status	Demand	Backlog	Annual Performance Target 2026/2027	Target									Q 1	Q 2	Q 3	Q 4		
Information Technology	Improve organizational cohesion and effectiveness	100% procured computers for staff	100% procured computers for staff	None	100% of procured computers for staff and Councilors per request by 30 June 2027	N/A	OpEx	N/A	% of Procured computers for staff and Councilors per request	N/A	Output	5	100% of procured computers for staff and Councilors per request by 30 September 2026	100% of procured computers for staff and Councilors per request by 31 December 2026	100% of procured computers for staff and Councilors per request by 31 March 2027	100% of procured computers for staff and Councilors per request by 30 June 2027	Report and Invoices	1Q		
Human Resource	Improve organizational cohesion and effectiveness	Completion and Submission of the Employment Equity Report to the DoL.	Completion and Submission of the Employment Equity Report to DoL.	None	1 Employment Equity report Compiled and Submitted to DoL by 31 December 2026	N/A	OpEx	N/A	Number of Employment Equity reports compiled and submitted	N/A	Output	2	N/A	1 Employment Equity report Compiled and Submitted to DoL by 31 December 2026	N/A	N/A	Employee Equity Report and Acknowledgement Letter	1R		
Create a safe and healthy working environment for staff, Councilors	Improve organizational cohesion and effectiveness	4 Employee Wellness Program implemented	4 Employee Wellness Program implemented	None	4 Employee Wellness Program implemented by 30 June 2027	N/A	OpEx	N/A	Number of Employee Wellness Programs implemented per plan	N/A	Output	3	1 Employee Wellness Program implemented by 30 September 2026	1 Employee Wellness Program implemented by 31 December 2026	1 Employee Wellness Program implemented by 31 March 2027	1 Employee Wellness Program implemented by 30 June 2027	Employee Wellness Program report and attendance register	1S		
Information Technology	Improve organizational cohesion and effectiveness	Maintenance of ICT infrastructure to emails & internet)	Maintenance of ICT infrastructure (access to emails, internet, and cabling)	None	100% of ICT queries and complaints attended to by 30 June 2027	N/A	OpEx	N/A	% of ICT queries and complaints attendant to	N/A	Output	4	100% of ICT queries and complaints attended to by 30 September 2026	100% of ICT queries and complaints attended to by 31 December 2026	100% of ICT queries and complaints attended to by 31 March 2027	100% of ICT queries and complaints attended to by 30 June 2027	Report and Invoices	1T		

Quarterly projections of service delivery targets and performance indicators for each vote

Municipal Institutional Development and Transformation																			
Corporate Services		The administrative and financial capabilities of municipalities are enhanced																	
Outcome 9	Output 6	Baseline 2025/2026																	
Functional Area / Development Priorities	Strategic Objective	current status		Demand	Backlog	Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
														Q 1	Q 2	Q 3	Q 4		
Information Technology	Improve organizational cohesion and effectiveness	4 ICT steering committee meetings held	4 ICT steering committee meetings held	4 ICT steering committee meetings held	None	4 ICT steering committee meetings held by 30 June 2027	N/A	OpEx	N/A	Number of ICT steering committee meetings held	N/A	Output	2	1 ICT steering committee meetings held by 30 September 2026	1 ICT steering committee meetings held by 31 December 2026	1 ICT steering committee meetings held by 31 March 2027	1 ICT steering committee meetings held by 30 June 2027	Minutes and Attendance Register	1U
Development of municipal website	Good governance and public participation	Updated Municipal Website	Updated Municipal Website	Updated Municipal Website	None	100% Updated and functional Municipal Website 30 June 2027	N/A	OpEx	N/A	% Updated and functional Municipal Website	N/A	Output	2	100% Updated and functional Municipal Website 30 September 2026	100% Updated and functional Municipal Website 31 December 2026	100% Updated and functional Municipal Website 31 March 2027	100% Updated and functional Municipal Website 30 June 2027	Report of an updated and functional Municipal Website page	1V
Human Resource	Improve organizational cohesion and effectiveness	Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	None	Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	N/A	OpEx	N/A	Timeous submission of the employee leave report to the office of the Municipal Manager	N/A	Output	3	Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	Leave Report	1W
Performance Management	Line Managers' performance assessment performed	Conduct performance assessments for 3 line managers	Conduct performance assessments for 3 line managers	Conduct performance assessments for 3 line managers	Conduct performance assessments for 3 line managers	Conduct performance assessments for 3 line managers by 30 June 2027	NA	OpEx	N/A	Number of Line Managers' performance assessments conducted	N/A	Output	2	Conduct performance assessments for 3 line managers by 30 September 2026	Conduct performance assessments for 3 line managers by 31 December 2026	Conduct performance assessments for 3 line managers by 31 March 2027	Conduct performance assessments for 3 line managers by 30 June 2027	Performance Assessment Report	1X

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Municipal Institutional Development and Transformation																	
Corporate Services			The administrative and financial capabilities of municipalities are enhanced															
Outcome 9	Output 6																	
Functional Area / Development Priorities	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Effective financial management	To ensure effective financial management	100% Contracts performance is monitored per department	100% Contracts performance is monitored per department	100% Contracts performance is monitored per department	100% Contracts performance monitored by 30 June 2027	N/A	OpEx	N/A	% Contracts performance monitored per department	N/A	Output	2	100% Contracts performance monitored per department by 30 September 2026	100% Contracts performance monitored per department by 31 December 2026	100% Contracts performance monitored per department by 31 March 2027	100% Contracts performance monitored per department by 30 June 2027	Assessment Report, Monthly progress reports, and invoices	1Y



10.2 KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

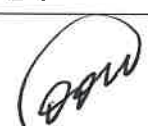
Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Basic Services and Infrastructure Development																	
Basic Services and Infrastructure Development																		
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development Priorities	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and that Reviews are conducted	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days	None	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	N/A	OpEx	N/A	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	N/A	Output	2	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	Quarterly report	2A
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and that Reviews are conducted	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager	None	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20th January 2027	N/A	OpEx	N/A	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager	N/A	Output	2	N/A	N/A	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20th January 2027	N/A	2026/2027 Mid-Term Report	2B
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and that Reviews are conducted	4 Department Quarterly Performance Reviews performed	4 Department Quarterly Performance Reviews performed	None	4 Department Quarterly Performance Reviews performed by 30 June 2027	N/A	OpEx	N/A	Number Department Quarterly Performance Reviews performed	N/A	Output	2	1 Department Quarterly Performance Reviews performed by 30 September 2026	1 Department Quarterly Performance Reviews performed by 31 December 2026	1 Department Quarterly Performance Reviews performed by 31 March 2027	1 Department Quarterly Performance Reviews performed by 30 June 2027	Departmental Attendance Register and Minutes	2C

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Basic Services and Infrastructure Development																	
Basic Services and Infrastructure Development																		
Outcome 9	Administrative and financial capabilities of municipalities are enhanced																	
Functional Area / Development Priorities	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Providing a structured and coherent approach to regularly assessing and updating Risk Management	To ensure effective Risk management	4 Risk Register Updates conducted for each Department	4 Risk Register Updates conducted for each Department	None	4 Risk Register Updates conducted quarterly per Department by 30 June 2027	N/A	OpEx	N/A	Number of Risk Register Updates conducted quarterly per Department	N/A	Output	2	1 Risk Register Update conducted quarterly per Department by 30 September 2026	1 Risk Register Update conducted quarterly per Department by 31 December 2026	1 Risk Register Update conducted quarterly per Department by 31 March 2027	1 Risk Register Update conducted quarterly per Department by 30 June 2027	Updated Risk Register	2D
Development and Review of Performance Management	To achieve a clean audit opinion	Timeous response to the Internal Auditor's Finding	Timeous response to the Internal Auditor's Finding	None	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	N/A	OpEx	N/A	Timeous response to the Internal Auditor's Finding	N/A	Output	2	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Internal Audit Report and Management Responses	2E
Provision of effective Corporate Administration and Support	To provide Council Support Services	4 Portfolio committee meetings coordinated	4 Portfolio Committee meetings coordinated	None	4 Portfolio Committee meetings coordinated by 30 June 2027	N/A	OpEx	N/A	Number of Portfolio Committee meetings coordinated	N/A	Output	3	1 Portfolio Committee meeting coordinated by 30 September 2026	1 Portfolio Committee meeting coordinated by December 2026	1 Portfolio Committee meeting coordinated by 31 March 2027	1 Portfolio Committee meeting coordinated by 30 June 2027	Attendance Register and Minutes	2F
Facilitate the provision of public amenities: water	To monitor water service/projects to improve access to services	4 Rural Water Supply Meetings Attended	4 Rural Water Supply Meetings Attended	None	4 Rural Water Supply Program Meetings Attended by 30 June 2027	N/A	OpEx	N/A	Number of Rural Water Supply Program Meetings Attended	N/A	Output	3	1 Rural Water Supply Program Meeting Attended by 30 September 2026	1 Rural Water Supply Program Meeting Attended by 31 December 2026	1 Rural Water Supply Program Meeting Attended by 31 March 2027	1 Rural Water Supply Program Meeting Attended by 30 June 2027	Report, Attendance Register, and Minutes	2G

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Basic Services and Infrastructure Development																	
Basic Services and Infrastructure Development																		
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced																
Functional Area / Developmental Priorities	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Facilitate the provision of Electrification services	To monitor the provision of electrification projects to improve access to services	4 Electricity Project Management Meetings Attended	4 Electricity Project Management Meetings Attended	None	4 Electricity Project Management Meetings Attended by 30 June 2027	N/A	OpEx	N/A	Number of Electricity Project Management Meetings Attended	N/A	Output	3	1 Electricity Project Management Meeting Attended by 30 September 2026	1 Electricity Project Management Meeting Attended by 31 December 2026	1 Electricity Project Management Meeting Attended by 31 March 2027	1 Electricity Project Management Meeting Attended by 30 June 2027	Report, Attendance Register, and Minutes	2H
Facilitate the provision of the Sanitation program	To monitor the provision of the sanitation Program to improve access to services	4 Rural Sanitation Program Meetings Attended	4 Rural Sanitation Program Meetings Attended	None	4 Rural Sanitation Program Meetings Attended by 30 June 2027	N/A	OpEx	N/A	Number of Rural Sanitation Program Meetings Attended	N/A	Output	3	1 Rural Sanitation Program Meetings Attended by 30 September 2026	1 Rural Sanitation Program Meetings Attended by 31 December 2026	1 Rural Sanitation Program Meetings Attended by 31 March 2027	1 Rural Sanitation Program Meetings Attended by 30 June 2027	Report, Attendance Register, and Minutes	2I
Provision of public amenities: Sports Facility	Provision of sports facilities to improve access to recreational facilities	1 Construction of the sports facility at Piet Plessis to be resuscitated	1 Construction of a sports facility at Piet Plessis	1 Construction of a sports facility at Piet Plessis	Complete construction of 4 project components (Roofing and electrification of Change rooms, and security Booth, including practical completion and project handover) for Piet Plessis sports facility, by 30 June 2027	N/A	R11 644 053	N/A	Number of construction components completed for Piet Plessis sports facility	N/A	Output	15	Roofing of Change rooms and Security Booth by 30 September 2026	Electrification of the Change room and security booth by 31 December 2026	Final completion of the project by 31 March 2027	Site handover by 30 June 2027	Progress report, Invoices, and Completion Certificates	2J

Quarterly projections of service delivery targets and performance indicators for each vote.																		
KPA		Basic Services and Infrastructure Development																
Basic Services and Infrastructure Development																		
Outcome 9		Administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development Priorities	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
							(multi-year project).											
Provision of Access Road	Upgrade the road from gravel to paved to improve access to services	3.2 KM Access Road constructed from Main Road to Mmusi Primary (Construction of Kudungwane access road and stormwater), (Ward 1)	3.2 KM Access Road constructed from Main Road to Mmusi Primary (Construction of Kudungwane access road and stormwater), (Ward 1)	Complete construction of laying of paving (18,700 m²/ 3.2km), and 10 Stormwater Culverts, including practical completion and project handover for Kudungwane pavement access road (Ward 1) by 30 June 2027. (multi-year project).	N/A	R 5 075 452	N/A	N/A	Number of kilometers of paving access road and storm water culverts completed from the main road to Mmusi Primary (Construction of Kudungwane access road and stormwater), (Ward 1)	N/A	Output	15	Laying of Paving (18 700 m²/ 3.2km) by 30 September 2026	Construction of 10 Stormwater Culverts by 31 December 2026	Finishes and Completion by 31 March 2027	Project handover by 30 June 2027	Progress report, Invoices, and practical completion	2K
Provision of public amenities: community Hall	Provision of a Community Hall to improve access to recreational facilities	New	Construction of one Community Hall in Ditshekutwane (Ward 5)	Construction of one Community Hall in Ditshekutwane (Ward 5) by 30 June 2027	N/A	R 1 096 0196	N/A	N/A	Number of constructed Community Halls in Ditshekutwane (Ward 5)	N/A	Output	10	Advert, Appointment of service Providers, design and documentation. Handover to the contractor by 30 September 2026	Site establishment, foundation setting out, foundation construction, and fencing by 31 December 2026	Brick works up to roof level, roofing, plumbing, tiling, painting the ceiling, and finishes by 31 March 2027	Electrical works, finishes, and project completion by 30 June 2027	Advert, appointment letter, progress report, invoices, and practical completion	2L

Quarterly projections of service delivery targets and performance indicators for each vote

Quarterly projections of service delivery targets and performance indicators for each vote																				
KPA		Basic Services and Infrastructure Development																		
Outcome 9		Basic Services and Infrastructure Development																		
Functional Area / Development Priorities		Output 6		Administrative and financial capabilities of municipalities are enhanced																
		Strategic Objective		Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
				Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Provision of the bridge and road		Provision of a bridge and upgrading of a road to improve access	New	Construction of one bridge and 1km of paved access road in Ganyesa (Ward 14)	New	Construction of one bridge and 1km of paved access road in Ganyesa (Ward 14) by 30 June 2027	N/A	N/A	R7 427 549.00	N/A	Number of bridges and kilometers of paved access roads constructed in Ganyesa (Ward 14)	N/A	Output	10	Advert, Appointment of service Providers, design and documentation. Handover to contractor by 30 September 2026	Site establishment, Survey and setting out, Excavations and Construction of roadbed and subbase by 31 December 2026	Construction of stabilized base, installation of culvert bridge by 31 March 2027	Installation of kerbs, paving, finishing, and Project completion by 30 June 2027	Advert, appointment letter, progress report, Invoices, and practical completion	2M
Basic Service Delivery and Infrastructure Development	Development	Implementation of the operational maintenance plan	Implementation of the operational maintenance plan	Implementation of the operational maintenance plan	Implementation of the operational maintenance plan	100% Implementation of the operational maintenance plan by 30 June 2027	N/A	N/A	OpEx	N/A	% of implementation of the operational maintenance plan	N/A	Output	5	N/A	N/A	100% Implementation of the operational maintenance plan by 30 June 2027	Report and invoices	2N	
Performance Management		Line Managers' performance assessment performed	Conduct performance assessment for 3 line managers	Conduct performance assessments for 3 line managers	Conduct performance assessments for 3 line managers	Conduct performance assessments for 3 line managers by 30 June 2027	NA	N/A	OpEx	N/A	Number of Line Managers' performance assessments conducted	N/A	Output	2	Conduct performance assessments for 3 line managers by 30 September 2026	Conduct performance assessments for 3 line managers by 31 March 2027	Conduct performance assessments for 3 line managers by 30 June 2027	Performance Assessment Report	2O	
Effective financial management		To ensure effective financial management	100% contracts performance is monitored per department	100% contracts performance is monitored per department	None	100% contracts performance monitored per department by 30 June 2027	N/A	N/A	OpEx	N/A	% contracts performance monitored per department	N/A	Output	3	100% contracts performance monitored per department by 30 September 2026	100% contracts performance monitored per department by 31 March 2027	100% contracts performance monitored per department by 30 June 2027	Assessment Report, Monthly progress reports, and invoices	2P	

10.3 KEY PERFORMANCE AREA: COMMUNITY SERVICES

Quarterly projections of service delivery targets and performance indicators for each vote																			
KPA		Community Services																	
Community Services		The administrative and financial capabilities of municipalities are enhanced																	
Outcome 9	Output 6	Baseline 2025/2026				Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
Functional Area / Development Priorities	Strategic Objective	Current status	Demand	Backlog	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	N/A	OpEx	N/A	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	N/A	Output	2	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	Quarterly report	3A
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and that Reviews are conducted	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days	None	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	N/A	OpEx	N/A	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	N/A	Output	2	N/A	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	Quarterly report	3A
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and that Reviews are conducted	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager	None	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20th January 2027	N/A	OpEx	N/A	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager	N/A	Output	2	N/A	N/A	N/A	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20th January 2027	N/A	2026/2027 Mid-Term Report	3B

Quarterly projections of service delivery targets and performance indicators for each vote																				
KPA	Community Services																			
Community Services																				
Outcome 9		The administrative and financial capabilities of municipalities are enhanced																		
Functional Area/ Development Priorities	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure		
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4				
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews are conducted	4	Department Quarterly Performance Reviews performed	4	Department Quarterly Performance Reviews performed by 30 June 2027	N/A	OpEx	N/A	Number Department Quarterly Performance Reviews performed	N/A	Output	2	1	Departmental Quarterly Performance Reviews performed by 30 September 2026	1	Departmental Quarterly Performance Reviews performed by 31 March 2027	1	Departmental Quarterly Performance Reviews performed by 30 June 2027	Departmental Attendance Register and Minutes	3C
Providing a structured and coherent approach to regularly assessing and updating Risk Management	To ensure effective Risk management	4	Risk Register Updates conducted for each Department	4	Risk Register Updates conducted quarterly per Department by 30 June 2027	N/A	OpEx	N/A	Number of Risk Register Updates conducted quarterly per Department	N/A	Output	2	1	Risk Register Update conducted quarterly per Department by 30 September 2026	1	Risk Register Update conducted quarterly per Department by 31 March 2027	1	Risk Register Update conducted quarterly per Department by 30 June 2027	Updated Risk Register	3D
Developing and Review of the Performance Management	To achieve a clean audit opinion	Timeous response to the Internal Auditor's Finding	Timeous response to the Internal Auditor's Finding	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	N/A	OpEx	N/A	Timeous response to the Internal Auditor's Finding	Output	2	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Internal Audit Report and Management Responses	3E	

Quarterly projections of service delivery targets and performance indicators for each vote

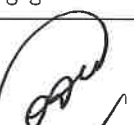
KPA	Community Services																	
Community Services																		
The administrative and financial capabilities of municipalities are enhanced																		
Outcome 9	Output 6	Baseline 2025/2026				Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
Functional Area / Development Priorities	Strategic Objective	Current status	Demand	Backlog	Annual Performance Target 2026/2027								Q 1	Q 2	Q 3	Q 4		
Provision of effective Corporate Administration and Support	To provide Council Support Services	4 Portfolio committee meetings coordinated	4 Portfolio Committee meetings coordinated	None	4 Portfolio Committee meetings coordinated by 30 June 2027	N/A	OpEx	N/A	Number of Portfolio Committee meetings coordinated	N/A	Output	3	1 Portfolio Committee meeting coordinated by 30 September 2026	1 Portfolio Committee meeting coordinated by December 2026	1 Portfolio Committee meeting coordinated by 31 March 2027	1 Portfolio Committee meeting coordinated by 30 June 2027	Attendance Register and Minutes	3F
To ensure access to the Government	To ensure access to information for government department services	12 Thusong Service Centre is accessible for government department services	12 Thusong Service Centers accessible for government department services	None	12 Reports on Thusong Service Centre facilitating access to government department services at Morokweng, Tlaskgamen, and Kgokgojane by 30 June 2027	N/A	OpEx	N/A	Number of on Thusong Service Centre facilitating access to government department services at Morokweng, Tlaskgamen, and Kgokgojane	N/A	Output	10	3 Reports on Thusong Service Centers facilitating access to government department services at Morokweng, Tlaskgamen, and Kgokgojane by 30 September 2026	3 Reports on Thusong Service Centers facilitating access to government department services at Morokweng, Tlaskgamen, and Kgokgojane by 31 December 2026	3 Reports on Thusong Service Centers facilitating access to government department services at Morokweng, Tlaskgamen, and Kgokgojane by 31 March 2027	3 Reports on Thusong Service Centers facilitating access to government department services at Morokweng, Tlaskgamen, and Kgokgojane by 30 June 2027	Visitor Attendance Registers and Reports	3G
Prevention and mitigation against disaster	To ensure a rapid & effective response during a disaster incident	100% Relief Material provided to the reported disaster Victim	100% Relief Material provided to the reported disaster Victim	None	100% Reported Disaster Victims provided with Relief Material within 30 days of the incidents by 30 June 2027	N/A	R2 500 000	N/A	% Reported Disaster Victims provided with Relief Material	N/A	Output	10	100% Reported Disaster Victims provided with Relief Material by 30 September 2026	100% Reported Disaster Victims provided with Relief Material by 31 December 2026	100% Reported Disaster Victims provided with Relief Material by 31 March 2027	100% Reported Disaster Victims provided with Relief Material by 30 June 2027	Relief Material, report, and invoice	3H

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Community Services																	
Community Services																		
Outcome 9 Output 6 The administrative and financial capabilities of municipalities are enhanced																		
Functional Area / Development Priority	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Prevention and mitigation against disaster	To ensure rapid & effective response during disaster incidents	4 Disaster Awareness Campaigns Conducted	4 Disaster Awareness Campaigns Conducted	None	4 Disaster Awareness Campaigns Conducted per plan by 30 June 2027	N/A	OpEx	N/A	Number of Disaster Awareness Campaigns Conducted	N/A	Output	10	1 Disaster Awareness Campaign Conducted per plan by 30 September 2026	1 Disaster Awareness Campaign Conducted per plan by 31 December 2026	1 Disaster Awareness Campaign Conducted per plan by 31 March 2027	1 Disaster Awareness Campaign Conducted per plan by 30 June 2027	Campaign Reports and Attendance Register	3I
EPWP	Create an environment that promotes the development of the local economy and facilitates job creation	300 Jobs created through EPW	300 Jobs created through EPW	None	150 Jobs created through EPWP by 30 June 2027	N/A	R2	N/A	Number of Jobs created through EPWP	N/A	Outcome	15	N/A	N/A	N/A	150 Jobs created through EPWP by 30 June 2027	Employee list, contracts, and Report	3J
EPWP	Create an environment that promotes the development of the local economy and facilitates job creation	3 reports on cleaning monitored through EPWP per plan	3 reports on cleaning monitored through EPWP per plan	None	4 reports on cleaning monitored through EPWP per plan by 30 June 2027	N/A		N/A	Number of reports on cleaning monitored through EPWP per plan	N/A	Outcome	5	1 report on cleaning monitored through EPWP per plan by 30 September 2026	1 report on cleaning monitored through EPWP per plan by 31 December 2026	1 report on cleaning monitored through EPWP per plan by 31 March 2027	1 report on cleaning monitored through EPWP per plan by 30 June 2027	Cleaning Report	3K

Quarterly projections of service delivery targets and performance indicators for each vote

KPA	Community Services																	
Community Services		The administrative and financial capabilities of municipalities are enhanced																
Outcome 9	Output 6																	
Functional Area / Development Priorities	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
To promote a healthy environment	To ensure an eco-friendly environment	4 IWMP programs implemented per plan	4 IWMP programs implemented per plan	None	12 IWMP programs implemented by 30 June 2027	N/A	OpEx	N/A	Number of IWMP programs implemented per plan	N/A	Output	10	3 IWMP program implemented per plan by 30 September 2026	3 IWMP program implemented per plan by 31 December 2026	3 IWMP program implemented per plan by 31 March 2027	3 IWMP program implemented per plan by 30 June 2027	Report	3L
Performance Management	Line Managers performance assessment performed	Conduct performance assessments for 2 line managers	Conduct performance assessments for 2 line managers	Conduct performance assessments for 2 line managers	Conduct performance assessments for 2 line managers by 30 June 2027	NA	OpEx	N/A	Number of Line Managers' performance assessments performed	N/A	Output	2	Conduct performance assessments for 2 line managers by 30 September 2026	Conduct performance assessments for 2 line managers by 31 December 2026	Conduct performance assessments for 2 line managers by 31 March 2027	Conduct performance assessments for 2 line managers by 30 June 2027	Performance Assessment Report	3M
To promote a healthy environment	To ensure an eco-friendly environment	New	6 Waste Collection points serviced twice monthly	New	6 Waste Collection points serviced twice monthly by 30 June 2027	NA	OpEx	N/A	Number of waste collection points serviced twice monthly	N/A	Output	2	6 Waste Collection points serviced twice monthly by 30 September 2026	6 Waste Collection points serviced twice monthly by 31 December 2026	6 Waste Collection points serviced twice monthly by 31 March 2027	6 Waste Collection points serviced twice monthly by 30 June 2027	Report and waste collection register	3N
To promote a healthy environment	To ensure an eco-friendly environment	New	4 Waste Management By-Law activities implemented per plan	New	4 Waste Management By-Law activities implemented by 30 June 2027	NA	OpEx	N/A	Number of Waste Management By-Law activities implemented per plan	N/A	Output	2	1 Waste Management By-Law activities implemented per plan by 30 September 2026	1 Waste Management By-Law activities implemented per plan by 31 December 2026	1 Waste Management By-Law activities implemented per plan by 31 March 2027	1 Waste Management By-Law activities implemented per plan by 30 June 2027	Report	3O

10.4 KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT, AGRICULTURE & TOURISM

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Local Economic Development, Agriculture & Tourism																	
Local Economic Development, Agriculture & Tourism																		
Outcome 9		The administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development Priorities	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and that Reviews are conducted	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days	None	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	N/A	OpEx	N/A	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	N/A	Output	2	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	Quarterly report	4A
																		
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and that Reviews are conducted	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager	None	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20th January 2027	N/A	OpEx	N/A	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager	N/A	Output	2	N/A	N/A	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20th January 2027	N/A	2026/2027 Mid-Term Report	4B
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and that Reviews are conducted	4 Department Quarterly Performance Reviews performed	4 Department Quarterly Performance Reviews performed	None	4 Department Quarterly Performance Reviews performed by 30 June 2027	N/A	OpEx	N/A	Number Department Quarterly Performance Reviews performed	N/A	Output	2	1 Department Quarterly Performance Reviews performed by 30	1 Department Quarterly Performance Reviews performed by 31	1 Department Quarterly Performance Reviews performed by 31 March 2027	1 Department Quarterly Performance Reviews performed by 30 June 2027	Departmental Attendance Register and Minutes	4C

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Local Economic Development, Agriculture & Tourism																	
Local Economic Development, Agriculture & Tourism																		
Outcome 9 Output 6 The administrative and financial capabilities of municipalities are enhanced																		
Functional Area / Development Priorities	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
	are conducted												September 2026	December 2026				
Providing a structured and coherent approach in regularly assessing and updating of Risk Management	To ensure effective Risk management	4 Risk Register Updates conducted for each Department	4 Risk Register Updates conducted for each Department	None	4 Risk Register Updates conducted quarterly per Department by 30 June 2027	N/A	OpEx	N/A	Number of Risk Register Updates conducted quarterly per Department	N/A	Output	2	1 Risk Register Update conducted quarterly per Department by 30 September 2026	1 Risk Register Update conducted quarterly per Department by 31 December 2026	1 Risk Register Update conducted quarterly per Department by 31 March 2027	1 Risk Register Update conducted quarterly per Department by 30 June 2027	Updated Risk Register	4D
Development and Review of the Performance Management	To achieve a clean audit opinion	Timeous response to the internal Auditor's Finding	Timeous response to the internal Auditor's Finding	None	Timeous response to the internal Auditor's Finding within 30 days after receiving the report	N/A	OpEx	N/A	Timeous response to the internal Auditor's Finding	N/A	Output	2	Timeous response to the internal Auditor's Finding within 30 days after receiving the report	Timeous response to the internal Auditor's Finding within 30 days after receiving the report	Timeous response to the internal Auditor's Finding within 30 days after receiving the report	Timeous response to the internal Auditor's Finding within 30 days after receiving the report	Internal Audit Report and Management Responses	4E
Provision of effective Corporate Administration and Support	To provide Council Support Services	4 Portfolio committee meetings coordinated	4 Portfolio Committee meetings coordinated	None	4 Portfolio Committee meetings coordinated by 30 June 2027	N/A	OpEx	N/A	Number of Portfolio Committee meetings coordinated	N/A	Output	3	1 Portfolio Committee meeting coordinated by 30 September 2026	1 Portfolio Committee meeting coordinated by December 2026	1 Portfolio Committee meeting coordinated by 31 March 2027	1 Portfolio Committee meeting coordinated by 30 June 2027	Attendance Register and Minutes	4F
To ensure effective Local Economic Development	To promote LED	12 SMME's supported per plan not achieved	12 SMME's supported per plan	12 SMME's supported per plan	12 SMME's supported per plan by 30 June 2027	N/A	OpEx	N/A	Number of SMME's supported per plan	N/A	Output	10	3 SMME's supported per plan by 30 September 2026	3 SMME's supported per plan by 31 December 2026	3 SMME's supported per plan by 31 March 2027	3 SMME's supported per plan by 30 June 2027	Report	4G

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Local Economic Development, Agriculture & Tourism																	
Local Economic Development, Agriculture & Tourism																		
Outcome 9 Output 6 The administrative and financial capabilities of municipalities are enhanced																		
Functional Area / Development Priorities	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
To ensure effective Local Economic Development	To promote LED	Developed SMMEs database	Developed SMMEs database	None	100% Updated SMME's database by 30 June 2027	N/A	OpEx	N/A	% of updated SMME's database	N/A	Output	8	100% Updated SMME's database by 30 September 2026	100% Updated SMME's database by 31 December 2026	100% Updated SMME's database by 31 March 2027	100% Updated SMME's database by 30 June 2027	SMME Database Update	4H
To ensure effective Local Economic Development	To promote LED	4 Number of recycling programs implemented per project implementation plan not achieved	4 Number of recycling programs implemented per project implementation plan	4 Number of recycling programs implemented per project implementation plan	4 Recycling programs implemented per project implementation plan by 30 June 2027	N/A	OpEx	N/A	Number of recycling programs implemented per project implementation plan	N/A	Outcome	15	1 Recycling program implemented on plan by 30 September 2026	1 Recycling program implemented on plan by 31 December 2026	1 Recycling program implemented on plan by 31 March 2027	1 Recycling program implemented on plan by 30 June 2027	Report	4I
To ensure effective Local Economic Development	To promote LED	4 of the Brick making programs implemented per the project implementation plan not achieved	4 of the Brick making programs implemented per the project implementation plan	2 of the Brick making programs implemented per the project implementation plan	4 of the Brick making programs implemented per the project implementation plan by 30 June 2027	N/A	OpEx	N/A	Number of brick-making programs implemented per project implementation plan	N/A	Output	13	1 Brick-making programs implemented on plan by 30 September 2026	1 Brick-making programs implemented on plan by 31 December 2026	1 Brick-making programs implemented on plan by 31 March 2027	1 Brick-making programs implemented on plan by 30 June 2027	Report	4J
Preserve history and heritage	To support the heritage program	1 Heritage initiatives supported per plan	1 Heritage initiatives supported per plan	None	1 Heritage initiative supported per plan by 30 September 2026	N/A	OpEx	N/A	Number of Heritage initiatives supported per plan	N/A	Output	5	1 Heritage initiative supported per plan by 30 September 2026	N/A	N/A	N/A	Report and attendance register	4K

Quarterly projections of service delivery targets and performance indicators for each vote																			
KPA	Local Economic Development, Agriculture & Tourism																		
Local Economic Development, Agriculture & Tourism																			
The administrative and financial capabilities of municipalities are enhanced																			
Outcome 9	Output 6	Strategic Objective																	
Functional Area / Development Priority		Baseline 2025/2026				Annual Performance Target 2025/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog										Q 1	Q 2	Q 3	Q 4		
Local Economic Development	Create an environment that promotes the development of the local economy and facilitates job creation	4 Goat Massification in programs implemented per project implementation plan, not achieved	4 Goat Massification in programs implemented per project implementation plan	4 Goat Massification in programs implemented per project implementation plan by 30 June 2027	N/A	OpEx	N/A	Number of Goat Massification programs implemented per project implementation plan	N/A	Outcome	10	1 Goat Massification program implemented on plan by 30 September 2026	1 Goat Massification program implemented on plan by 31 December 2026	1 Goat Massification program implemented on plan by 31 March 2027	1 Goat Massification program implemented per project implementation on plan by 30 June 2027	Report	4L		
To promote a healthy environment	To ensure an eco-friendly environment	100% Implementation of the Greening Plan	None	100% Implementation of the Greening Plan by 30 June 2027	N/A	OpEx	N/A	% Implementation of Greening Plan	N/A	Output	5	100% implementation of the Greening Plan by 30 September 2026	100% implementation of the Greening Plan by 31 December 2026	100% implementation of the Greening Plan by 31 March 2027	100% implementation of the Greening Plan by 30 June 2027	Report	4M		
Performance Management	Line Managers, performance assessment	Conduct performance assessment for 2 line managers	Conduct performance assessment for 2 line managers	Conduct performance assessment for 2 line managers by 30 June 2027	NA	OpEx	N/A	Number of Line Managers' performance assessments conducted	N/A	Output	2	Conduct performance assessments for 2 line managers by 30 September 2026	Conduct performance assessments for 2 line managers by December 2026	Conduct performance assessments for 2 line managers by 31 March 2027	Conduct performance assessments for 2 line managers by 30 June 2027	Performance Assessment Report	4N		

10.5. KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL MANAGEMENT AND FINANCIAL VIABILITY

Quarterly projections of service delivery targets and performance indicators for each vote																				
KPA		Municipal Financial Management and Financial Viability																		
Budget & Treasury Office		The administrative and financial capabilities of municipalities are enhanced																		
Outcome 9	Functional Area / Development Priorities	Output 6	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
				Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and that Reviews are conducted		Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days	None	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	N/A	OpEx	N/A	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	N/A	Output	2	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	Quarterly report	5A		
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and that Reviews are conducted		Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager	None	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20th January 2027	N/A	OpEx	N/A	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager	N/A	Output	2	N/A	N/A	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20th January 2027	N/A	2026/2027 Mid-Term Report	5B	

Quarterly projections of service delivery targets and performance indicators for each vote

Municipal Financial Management and Financial Viability																						
KPA		Municipal Financial Management and Financial Viability																				
Budget & Treasury Office																						
The administrative and financial capabilities of municipalities are enhanced																						
Outcome 9		Output 6																				
Functional Area / Development Priorities	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure				
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4						
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews are conducted	4	Department Quarterly Performance Reviews performed	None	4	Department Quarterly Performance Reviews performed by 30 June 2027	N/A	OpEx	N/A	Number Department Quarterly Performance Reviews performed	N/A	2	1	Departmental Quarterly Performance Reviews performed by 30 September 2026	1	Departmental Quarterly Performance Reviews performed by 31 December 2026	1	Departmental Quarterly Performance Reviews performed by 31 March 2027	1	Departmental Quarterly Performance Reviews performed by 30 June 2027	Departmental Attendance Register and Minutes	5C
Providing a structured and coherent approach to regularly assessing and updating Risk Management	To ensure effective Risk management	4	Risk Register Updates conducted for each Department	None	4	Risk Register Updates conducted quarterly per Department by 30 June 2027	N/A	OpEx	N/A	Number of Risk Register Updates conducted quarterly per Department	N/A	2	1	Risk Register Update conducted quarterly per Department by 30 September 2026	1	Risk Register Update conducted quarterly per Department by 31 December 2026	1	Risk Register Update conducted quarterly per Department by 31 March 2027	1	Risk Register Update conducted quarterly per Department by 30 June 2027	Updated Risk Register	5D
Development and Review of the Performance Management	To achieve a clean audit opinion	Timeous response to the Internal Auditor's Finding	Timeous response to the Internal Auditor's Finding	None	N/A	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	N/A	OpEx	N/A	Timeous response to the Internal Auditor's Finding	N/A	2	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Internal Audit Report and Management Responses	5E	
Provision of effective Corporate Administration and Support	To provide Council Support Services	4	Portfolio committee meetings coordinated	None	N/A	4	Portfolio Committee meetings coordinated by 30 June 2027	OpEx	N/A	Number of Portfolio Committee meetings coordinated	N/A	3	1	Portfolio Committee meeting coordinated by 30	1	Portfolio Committee meeting coordinated by 31	1	Portfolio Committee meeting coordinated by 31	1	Portfolio Committee meeting coordinated by 30 June 2027	Attendance Register and Minutes	5F

Quarterly projections of service delivery targets and performance indicators for each vote

Municipal Financial Management and Financial Viability																			
KPA		Budget & Treasury Office																	
Outcome 9		The administrative and financial capabilities of municipalities are enhanced																	
Functional Area / Development Priorities	Output 6 Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure	
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4			
													September 2026	December 2026	March 2027				
Development and Review of the Performance Management System	To achieve a clean audit opinion	Timeous submission of quarterly reports on the implementation of the Audit Action Plan to the office of the Municipal Manager	Timeous submission of quarterly reports on the implementation of the Audit Action Plan to the office of the Municipal Manager	Timeous submission of quarterly reports on the implementation of the Audit Action Plan to the office of the Municipal Manager	Timeous submission of quarterly reports on the implementation of the Audit Action Plan to the office of the Municipal Manager	Timeous submission of quarterly reports on the implementation of the Audit Action Plan to the office of the Municipal Manager	Timeous submission of quarterly reports on the implementation of the Audit Action Plan to the office of the Municipal Manager	Timeous submission of quarterly reports on the implementation of the Audit Action Plan to the office of the Municipal Manager	Timeous submission of quarterly reports on the implementation of the Audit Action Plan to the office of the Municipal Manager	Timeous submission of quarterly reports on the implementation of the Audit Action Plan to the office of the Municipal Manager	Timeous submission of quarterly reports on the implementation of the Audit Action Plan to the office of the Municipal Manager	Timeous submission of quarterly reports on the implementation of the Audit Action Plan to the office of the Municipal Manager	Timeous submission of quarterly reports on the implementation of the Audit Action Plan to the office of the Municipal Manager	Timeous submission of quarterly reports on the implementation of the Audit Action Plan to the office of the Municipal Manager	Timeous submission of quarterly reports on the implementation of the Audit Action Plan to the office of the Municipal Manager	Timeous submission of quarterly reports on the implementation of the Audit Action Plan to the office of the Municipal Manager	Timeous submission of quarterly reports on the implementation of the Audit Action Plan to the office of the Municipal Manager	Report and Acknowledgement Register	5G
	Financial Viability and Financial Management	Maximize spending on CAPEX projects to promote the implementation of projects	90% of the budget was spent on capital projects in terms of the IDP and SDBIP	90% of the budget was spent on capital projects in terms of the IDP and SDBIP	90% Budget spent on capital projects on the IDP and SDBIP by 30 June 2027	N/A	OpEx	N/A	% of the budget spent on capital projects on the IDP and SDBIP	N/A	Output	5	25% Budget spent on capital projects on the IDP and SDBIP by 30 September 2026	50% Budget spent on capital projects on the IDP and SDBIP by 31 December 2026	70% Budget spent on capital projects on the IDP and SDBIP by 31 March 2027	90% Budget spent on capital projects on the IDP and SDBIP by 30 June 2027	Expenditure report	5H	
Financial Viability and Financial Management	100% of the operational budget on the IDP and SDBIP	100% of the operational budget of the IDP and SDBIP is spent	100% of the operational budget of the IDP and SDBIP is spent	100% of the operational budget of the IDP and SDBIP is spent	100% Operational budget spent on the IDP and SDBIP by	N/A	OpEx	N/A	% of Operational budget spent on the IDP and SDBIP	N/A	Output	5	25% Operational budget is spent on the IDP and SDBIP by 30	50% Operational budget is spent on the IDP and SDBIP by 31 December 2026	75% Operational budget is spent on the IDP and SDBIP by 31 March 2027	100% Operational budget spent on the IDP and SDBIP by 30 June 2027	Expenditure report	5I	

Quarterly projections of service delivery targets and performance indicators for each vote																				
KPA	Municipal Financial Management and Financial Viability																			
Budget & Treasury Office		The administrative and financial capabilities of municipalities are enhanced																		
Outcome 9		Output 6		Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
Functional Area / Development Priorities	Strategic Objective	Current status	Demand	Backlog	30 June 2027	N/A	OpEx	N/A	% of Payment of creditors within 30 days of receipt of a valid invoice	N/A	Output	5	September 2026	31 December 2026	31 March 2027	100% of creditors paid within 30 days of receipt of a valid invoice by 30 June 2027	100% of creditors paid within 30 days of receipt of a valid invoice by 30 June 2027	Creditors Ageing Analysis Report	5J	
Financial Viability and Financial Management	100% Payment of creditors within 30 days of receipt of a valid invoice	100% Payments creditors within 30 days of receipt of a valid invoice	100% Payments creditors within 30 days of receipt of a valid invoice	100% Payments creditors within 30 days of receipt of a valid invoice	100% of creditors paid within 30 days of receipt of a valid invoice by 30 June 2027	N/A	OpEx	N/A	% of Payment of creditors within 30 days of receipt of a valid invoice	N/A	Output	5	September 2026	31 December 2026	31 March 2027	100% of creditors paid within 30 days of receipt of a valid invoice by 30 June 2027	100% of creditors paid within 30 days of receipt of a valid invoice by 30 June 2027	Creditors Ageing Analysis Report	5J	
Financial Viability and Financial Management	To improve overall financial management by developing and implementing appropriate financial management	1 progress report on the implementation of the valuation roll	1 progress report on the implementation of the valuation roll	None	1 progress report on the implementation of the valuation roll by 30 June 2027	N/A	R 250 000	N/A	Number of progress reports on the implementation of the valuation roll	N/A	Output	2	N/A	N/A	N/A	1 progress report on the implementation of the valuation roll by 30 June 2027	1 progress report on the implementation of the valuation roll by 30 June 2027	Progress Report	5K	
MSCOA	To improve overall financial management by developing and implementing appropriate financial management	4 quarterly progress report on the implementation of the valuation roll by 30 June 2027	4 quarterly progress report on the implementation of the valuation roll by 30 June 2027	None	4 quarterly progress report on the implementation of the valuation roll by 30 June 2027	N/A	OpEx	N/A	Number of quarterly progress reports on the implementation of the valuation roll by 30 June 2027	N/A	Output	2	1 quarterly progress report on the implementation of the valuation roll by 30 September 2026	1 quarterly progress report on the implementation of the valuation roll by 31 December 2026	1 quarterly progress report on the implementation of the valuation roll by 31 March 2027	1 quarterly progress report on the implementation of the valuation roll by 30 June 2027	1 quarterly progress report on the implementation of the valuation roll by 30 June 2027	Progress report and Acknowledgement letter	5L	

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Municipal Financial Management and Financial Viability																	
Budget & Treasury Office																		
Outcome 9		The administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development Priorities	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Finance	To improve overall financial management by developing and implementing appropriate financial management	6 VAT bi-monthly returns submitted	6 VAT bi-monthly returns submitted	None	12 Monthly VAT Returns submitted within 20 working days by 30 June 2027	N/A	OpEx	N/A	Number of VAT monthly returns submitted within 10 working days	N/A	Output	4	3 VAT Monthly returns submitted within 20 working days	3 VAT Monthly returns submitted within 20 working days by days	3 VAT Monthly returns submitted within 20 working days	3 VAT Monthly returns submitted within 20 working days	VAT Monthly returns	5M
To maintain sound and effective financial management	To facilitate payment	100% of salaries & allowances paid	100% of salaries & allowances paid	None	100% Salaries & allowances paid by the 25th of each month	N/A	OpEx	N/A	% of Salaries & allowances paid by the 25th of each month	N/A	Output	5	100% Salaries & allowances paid by the 25th of each month	100% Salaries & allowances paid by the 25th of each month	100% Salaries & allowances paid by the 25th of each month	100% Salaries & allowances paid by the 25th of each month	Bank statements	5N
Compliance with legislative requirements	To ensure adherence to legislative requirements	Timeous Submissions of Annual Financial Statement to the Office of the Auditor General	Timeous Submissions of Annual Financial Statement to the Office of the Auditor General	None	Timeous Submissions of Annual Financial Statements to the Office of the Auditor General, South Africa by 31 August 2026	N/A	OpEx	N/A	Timeous Submissions of Annual Financial Statements to the Office of the Auditor General, South Africa	N/A	Output	5	Timeous Submissions of Annual Financial Statements to the Office of the Auditor General, South Africa by 31 August 2026	N/A	N/A	N/A	Acknowledgement letter	50
Compliance with legislative requirements	To ensure adherence to legislative requirements	9 Section 71 Reports submitted to the Mayor, National and	12 Section 71 Reports submitted to the Mayor, National and	None	12 Section 71 Reports submitted to the Office of the Municipal	N/A	OpEx	N/A	Number of Section 71 Reports submitted to the office of the Municipal	N/A	Output	4	3 Section 71 Reports submitted to the Office of the	3 Section 71 Reports submitted to the Office of	3 Section 71 Reports submitted to the Office of	3 Section 71 Reports submitted to the Office of	Section 71 Reports, PMS Acknowledgement register,	5P

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA		Municipal Financial Management and Financial Viability																
Budget & Treasury Office		The administrative and financial capabilities of municipalities are enhanced																
Outcome 9		Output 6																
Functional Area / Development Priorities	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
		Provincial treasury within 10 working days after the end of each month (Income and expenditure reports)	Provincial treasury within 10 working days after the end of each month (Income and expenditure reports)		Manager, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 30 June 2027				Manager, National and Provincial Treasury, within 10 working days after the end of each month (Income and expenditure reports)				Municipal Manager, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 30 September 2026	the Municipal Manager, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 31 December 2026	the Municipal Manager, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 31 March 2027	National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 30 June 2027	and Provincial and National Treasury confirmations Report	
	Compliance with legislative requirements	To ensure adherence to legislative requirements	Compile and submit time schedule of key deadlines to the council	Compile and submit time schedule of key deadlines to the council	None	Timeous compilation and submission of time schedule of key deadlines to the council by 31 August 2026	N/A	OpEx	N/A	Timeous compilation and submission of the time schedule of key deadlines to the council	N/A	4	Timeous compilation and submission of the time schedule of key deadlines to the council by 31 August 2026	N/A	N/A	N/A	Council Resolution & Time Schedule of Key Deadlines	5Q
Compliance with legislative requirements	To ensure adherence to legislative requirements	Timeous Tabling of 2026/2027 draft budget, budget-related policies.	Timeous Tabling of 2026/2027 draft budget, budget-related policies.	None	Timeous Tabling of the 2027/2028 draft budget and budget-related policies and	N/A	OpEx	N/A	Timeous Tabling of 2027/2028 draft budget, budget-related policies, and tariffs to Council	N/A	4	N/A	N/A	N/A	Timeous Tabling of the 2027/2028 draft budget and budget-related policies and	N/A	2027/2028 draft budget, budget-related policies and tariffs, and	5R

Quarterly projections of service delivery targets and performance indicators for each vote

Municipal Financial Management and Financial Viability																		
KPA		Budget & Treasury Office																
Outcome 9		The administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development Priorities	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process Indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
		and tariffs to Council	and tariffs to Council	tariffs to Council by 31 March 2027											related policies and tariffs to Council by 31 March 2027		Council resolution	
Compliance with legislative requirements	To ensure adherence to legislative requirements	Timeous submission of the 2026/2027 final budget, Related Policies, and tariffs to Council	Timeous submission of the 2026/2027 final budget, Related Policies, and tariffs to Council	Timeous tabling of 2027/2028 final budget, Related Policies and tariffs to Council by 31 May 2027	N/A	OpEx	N/A	Timeous submission of 2027/2028 final budget, Related Policies and tariffs to Council	N/A	Output	4	N/A	N/A	N/A	Timeous submission of 2027/2028 final budget, Related Policies and tariffs to Council by 31 May 2027	2027/2028 Final budget, Related Policies, and Council resolution	5S	
Ensure the establishment of a fully fledged SCM unit to deal with all components of the SCM policy	To ensure adherence to legislative requirements	4 supply chain management reports submitted to the office of the Mayor	4 supply chain management reports submitted to the office of the Mayor	4 supply chain management reports submitted to the office of the Mayor by 30 June 2027	N/A	OpEx	N/A	Number of supply chain management reports submitted to the office of the Mayor	N/A	Output	3		1 supply chain management report submitted to the office of the Mayor by 30 September 2026	1 supply chain management report submitted to the office of the Mayor by 31 March 2027	1 supply chain management report submitted to the office of the Mayor by 30 June 2027	Report	5T	
Effective financial management	To ensure effective financial management	12 Bank reconciliations prepared	12 Bank reconciliations prepared	12 Bank reconciliations prepared within 20 Days of the following month by 30 June 2027	N/A	OpEx	N/A	Number of bank reconciliations prepared within 20 Days of the following month	N/A	Output	3		3 Bank reconciliations prepared within 20 Days of the following month by 30 September 2026	3 Bank reconciliations prepared within 20 Days of the following month by 31 March 2027	3 Bank reconciliations prepared within 20 Days of the following month by 30 June 2027	Signed Bank reconciliation	5U	

Quarterly projections of service delivery targets and performance indicators for each vote																	
KPA	Municipal Financial Management and Financial Viability																
Budget & Treasury Office		The administrative and financial capabilities of municipalities are enhanced															
Outcome 9	Output 6	Annual Performance Target 2026/2027															
Functional Area / Development Priorities	Strategic Objective	Baseline 2025/2026			Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog								Q 1	Q 2	Q 3	Q 4		
	9 appropriate financial management				28 February 2027									by 28 February 2027			
Facilitate the provision of free basic services	To update the indigent register	7,786 indigents registered	4000 indigents registered	None	4000 indigents registered by 30 June 2027	OpEx	N/A	Number of indigents registered	N/A	Output	5	1000 indigents registered by 30 September 2026	1000 indigents registered by 31 December 2026	1000 indigents registered by 31 March 2027	1000 indigents registered by 30 June 2027	Updated indigent register	5Z
Facilitate the provision of free basic services	To update the indigent register	0 indigents with access to free basic electricity	4000 New indigents with access to free basic electricity	None	500 New indigents with access to free basic electricity by 30 June 2027	OpEx	N/A	Number of registered indigent households with access to free electricity	N/A	Output	3	125 New indigents with access to free basic electricity by 30 September 2026	125 New indigents with access to free basic electricity by 31 December 2026	125 New indigents with access to free basic electricity by 31 March 2027	125 New indigents with access to free basic electricity by 30 June 2027	Eskom Configuration Report	5AA
Performance Management	Line Managers' performance assessment performed	Conduct performance assessment for 8 line managers	Conduct performance assessment for 8 line managers	Conduct performance assessment for 8 line managers	Conduct performance assessment for 8 line managers by 30 June 2027	OpEx	N/A	Number of Line Managers' performance assessments performed	N/A	Output	2	Conduct performance assessment for 8 line managers by 30 September 2026	Conduct performance assessment for 8 line managers by December 2026	Conduct performance assessment for 8 line managers by 31 March 2027	Conduct performance assessments for 8 line managers by 30 June 2027	Performance Assessment Report	5AB

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Municipal Financial Management and Financial Viability																	
Budget & Treasury Office																		
Outcome 9 Output 6 The administrative and financial capabilities of municipalities are enhanced																		
Functional Area / Development Priorities	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Effective financial management	To ensure effective financial management	100% contracts performance is monitored per department	100% contracts performance is monitored per department	None	100% contracts performance monitored per department by 30 June 2027	N/A	OpEx	N/A	% contracts performance monitored per department	N/A	Output	3	100% contracts performance monitored per department by 30 September 2026	100% contracts performance monitored per department by 31 December 2026	100% contracts performance monitored per department by 31 March 2027	100% contracts performance monitored per department by 30 June 2027	Assessment Report, Monthly progress reports, and invoices	5AC

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10.5 KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Quarterly projections of service delivery targets and performance indicators for each vote																			
KPA	Good Governance and Public Participation																		
Good Governance and Public Participation																			
The administrative and financial capabilities of municipalities are enhanced																			
Outcome 9	Output 6	Baseline 2025/2026				Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
Functional Area / Development Priorities	Strategic Objective	Current status	Demand	Backlog										Q 1	Q 2	Q 3	Q 4		
Ensuring submission of PMS Reports and Conducting reviews 	Ensure that PMS Reports are submitted on time and that Reviews are conducted	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	None	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	N/A	OpEx	N/A	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	N/A	Output	2	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	Quarterly report	6A	
		Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	None	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	N/A	OpEx	N/A	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20th January 2027	N/A	Output	2	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20th January 2027	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20th January 2027	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20th January 2027	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20th January 2027	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20th January 2027	2026/2027 Mid-Term Report	6B

Quarterly projections of service delivery targets and performance indicators for each vote																					
KPA	Good Governance and Public Participation																				
Good Governance and Public Participation																					
Outcome 9		Output 6																			
The administrative and financial capabilities of municipalities are enhanced																					
Functional Area / Developmental Priorities	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2025/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure			
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4					
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews are conducted	4	Department Quarterly Performance Reviews performed	None	4	Department Quarterly Performance Reviews performed by 30 June 2027	N/A	OpEx	N/A	Number Department Quarterly Performance Reviews performed	N/A	Output	2	1	Departmental Quarterly Performance Reviews performed by 30 September 2026	1	Departmental Quarterly Performance Reviews performed by 31 March 2027	1	Departmental Quarterly Performance Reviews performed by 30 June 2027	Departmental Attendance Register and Minutes	6C
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews are conducted	4	Municipal Quarterly Performance Reviews performed	None	4	Municipal Quarterly Performance Reviews performed by 30 June 2027	N/A	OpEx	N/A	Number of Municipal Quarterly Performance Reviews performed	N/A	Output	2	1	Municipal Quarterly Performance Reviews performed by 30 September 2026	1	Municipal Quarterly Performance Reviews performed by 31 March 2027	1	Municipal Quarterly Performance Reviews performed by 30 June 2027	Attendance registers and minutes	6D
Providing a structured and coherent approach in regular assessment and updating of Risk Management	To ensure effective Risk management	4	Risk Register Updates conducted for each Department	None	4	Risk Register Updates conducted per Department by 30 June 2027	N/A	OpEx	N/A	Number of Risk Register Updates conducted quarterly per Department	N/A	Output	2	1	Risk Register Update conducted quarterly per Department by 30 September 2026	1	Risk Register Update conducted quarterly per Department by 31 March 2027	1	Risk Register Update conducted quarterly per Department by 30 June 2027	Updated Risk Register	6E

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Good Governance and Public Participation																	
Good Governance and Public Participation																		
The administrative and financial capabilities of municipalities are enhanced																		
Outcome 9	Output 6	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
Functional Area / Developmental Priorities	Strategic Objective	Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Development and Review of the Performance Management	To achieve a clean audit opinion	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	None	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	N/A	OpEx	N/A	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	N/A	Output	2	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Internal Audit Report and Management Responses	6F
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and that Reviews are conducted	Timeous tabling of the 2025/2026 Mid-Term Report by the 31 st January 2026	Timeous tabling of the 2025/2026 Mid-Term Report by the 31 st January 2026	None	Timeous tabling of the 2026/2027 Mid-Term Report by the 31 st January 2027	N/A	OpEx	N/A	Timeous tabling of the 2026/2027 Mid-Term Report	N/A	Output	2	Timeous tabling of the 2026/2027 Mid-Term Report by the 31 st January 2027	N/A	Timeous tabling of the 2026/2027 Mid-Term Report by the 31 st January 2027	N/A	2026/2027 Mid-Term Report and Council resolution	6G
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and that Reviews are conducted	Timeous submission of the 2024/2025 Annual Performance Report to the Office of the Auditor General of South Africa	Timeous submission of the 2024/2025 Annual Performance Report to the Office of the Auditor General of South Africa	None	Timeous submission of the 2025/2026 Annual Performance Report to the office of the Auditor General of South Africa by 31 August 2026	N/A	OpEx	N/A	Timeous submission of the 2025/2026 Annual Performance Report to the office of the Auditor General of South Africa	N/A	Output	2	Timeous submission of the 2025/2026 Annual Performance Report to the office of the Auditor General of South Africa by 31 August 2026	N/A	N/A	N/A	2025/2026 Annual Performance Report and Acknowledgement Letter	6H

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Good Governance and Public Participation																	
Good Governance and Public Participation																		
Outcome 9																		
The administrative and financial capabilities of municipalities are enhanced																		
Functional Area / Development Priorities	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and that Reviews are conducted	Timeous tabling of the 2024/2025 Annual Report to the council	Timeous tabling of the 2024/2025 Annual Report to the council	None	Timeous tabling of the 2025/2026 Annual Report to the council by 31 January 2027	N/A	OpEx	N/A	Timeous tabling of the 2025/2026 Annual Report to the council	N/A	Output	2	N/A	N/A	Timeous tabling of the 2025/2026 Annual Report to the council by 31 January 2027	N/A	2025/2026 Annual Report and Council resolution	6I
Provision of effective Corporate Administration and Support	To provide Council Support Services	4 Portfolio Committee meetings coordinated	4 Portfolio Committee meetings coordinated	None	4 Portfolio Committee meetings coordinated by 30 June 2027	N/A	OpEx	N/A	Number of Portfolio Committee meetings coordinated	N/A	Output	2	1 Portfolio Committee meetings coordinated by 31 September 2026	1 Portfolio Committee meetings coordinated by 31 December 2026	1 Portfolio Committee meetings coordinated by 31 March 2027	1 Portfolio Committee meetings coordinated by 30 June 2027	Attendance Register and Minutes	6J
Development and review of the Integrated Development Plan	Execution of IDP Processes	Timeous submission of the 2026/2027 IDP Process Plan to Council	Timeous submission of the 2026/2027 IDP Process Plan to the Council	None	Timeous submission of the 2027/2028 IDP Process Plan to Council by 31 August 2026	N/A	OpEx	N/A	Timeous submission of the 2027/2028 IDP Process Plan to Council	N/A	Output	2	Timeous submission of the 2027/2028 IDP Process Plan to Council by 31 August 2026	N/A	N/A	N/A	2027/2028 IDP process plan and Council resolution	6K
Development and review of the Integrated Development Plan	Execution of IDP Processes	2 Strategic IDP Steering Committee meeting held	2 Strategic IDP Steering Committee meetings held	None	2 Strategic IDP Steering Committee meetings held by 30 June 2027	N/A	OpEx	N/A	Number of Strategic IDP Steering Committee meetings held	N/A	Output	2	N/A	N/A	1 Strategic IDP Steering Committee meeting by 31 March 2027	1 Strategic IDP Steering Committee meeting by 30 June 2027	Attendance Register and Minutes	6L

Quarterly projections of service delivery targets and performance indicators for each vote

Good Governance and Public Participation																			
Good Governance and Public Participation																			
The administrative and financial capabilities of municipalities are enhanced																			
KPA	Outcome 9 Functional Area / Development Priorities	Output 6 Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
			Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Development and review of the Integrated Development Plan	Execution of IDP Processes	1 IDP Rep Forum meeting convened	1 IDP Rep Forum meetings convened	None	1 IDP Rep Forum meetings convened by 30 June 2027	N/A	OpEx	N/A	N/A	Number IDP Rep Forum Meetings Convened	N/A	Output	2	N/A	N/A	1 IDP Rep Forum meetings convened by 30 June 2027	Attendance register and Minutes	6M	
Development and review of the Integrated Development Plan	Execution of IDP Processes	Timeous tabling of the 2026/2027 Draft IDP to Council	Timeous tabling of the 2026/2027 Draft IDP to Council	None	Timeous tabling of the 2027/2028 Draft IDP to Council by 31 March 2027	N/A	OpEx	N/A	N/A	Timeous tabling of the 2027/2028 Draft IDP to Council	N/A	Output	2	N/A	Timeous tabling of the 2027/2028 Draft IDP to Council by 31 March 2027	N/A	2027/2028 IDP and Council resolution	6N	
Development and review of the Integrated Development Plan	Promote a culture of participation and good governance	Timeous tabling of the 2026/2027 Final IDP to the Council	Timeous tabling of the 2026/2027 Final IDP to the Council	None	Timeous tabling of the 2027/2028 Final IDP to Council by 31 May 2027	N/A	OpEx	N/A	N/A	Timeous tabling of the 2027/2028 Final IDP to Council	N/A	Output	2	N/A	N/A	Timeous tabling of the 2027/2028 Final IDP to Council by 31 May 2027	2027/2028 Final IDP and Council resolution	6O	
Promote Spatial Planning and proper land use	Implementation of the Spatial Planning Land Use Management Act	100% implementation of Spatial Planning and Land Use Management	100% implementation of Spatial Planning and Land Use Management	None	100% implementation of Spatial Planning and Land Use Management by 30 June 2027	N/A	OpEx	N/A	N/A	% Implementation of Spatial Planning and Land Use Management	N/A	Output	2	100% implementation of Spatial Planning and Land Use Management by 31 September 2026	100% implementation of Spatial Planning and Land Use Management by 31 December 2026	100% implementation of Spatial Planning and Land Use Management by 31 March 2027	Report	6P	

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Good Governance and Public Participation																	
Good Governance and Public Participation																		
Outcome 9	The administrative and financial capabilities of municipalities are enhanced																	
Functional Area / Development Priorities	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Community Outreach program	Good governance and public participation	15 Community-Based Priority reports submitted by Ward Councilors	15 Community-Based Priority reports submitted by Ward Councilors	15 Community-Based Priority reports submitted by Ward Councilors	15 Community-Based Priority reports submitted by Ward Councilors by 31 December 2026	N/A	OpEx	N/A	Number of Community-Based Priority reports submitted by Ward Councilors	N/A	Output	2	N/A	15 Community-Based Priority reports submitted by Ward Councilors by 31 December 2026	N/A	N/A	Community-Based Priority reports	6Q
Mayoral Outreach Program	Good governance and public participation	1 Mayoral IDP and Budget Consultations	1 Mayoral IDP and Budget Consultations	None	1 Mayoral IDP and Budget Consultations by 31 May 2027	N/A	R470 000	N/A	Number of Mayoral IDP and Budget Consultations	N/A	Output	2	N/A	N/A	N/A	1 Mayoral IDP and Budget Consultations by 31 May 2027	Attendance Register and Report	6R
Performance Management	Review the Performance Management System Policy Framework	1 Reviewed 2026/2027 PMS policy framework	1 Reviewed 2026/2027 PMS policy framework	None	1 Reviewed 2027/2028 PMS policy framework by 30 June 2027	N/A	OpEx	N/A	Number of Reviewed 2027/2028 PMS policy framework	N/A	Output	2	N/A	N/A	N/A	1 Reviewed 2027/2028 PMS policy framework by 30 June 2027	PMS Policy Framework Council resolution	6S
Performance Management	Development of the SDBIP document	Timeous development of the 2026/2027 Draft SDBIP	Timeous development of the 2026/2027 Draft SDBIP	None	Timeous development of the 2027/2028 Draft SDBIP by 31 March 2027	N/A	OpEx	N/A	Timeous development of the 2027/2028 Draft SDBIP	N/A	Output	2	N/A	N/A	Timeous development of the 2027/2028 Draft SDBIP by 31 March 2027	N/A	2027/2028 Draft SDBIP Council resolution	6T

Quarterly projections of service delivery targets and performance indicators for each vote																			
KPA	Good Governance and Public Participation																		
Good Governance and Public Participation																			
The administrative and financial capabilities of municipalities are enhanced																			
Functional Area / Development Priorities	Outcome 9	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
			Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Performance Management		Development of the SDBIP document	Timeous development of the 2026/2027 Final SDBIP	Timeous development of the 2026/2027 Final SDBIP	None	Timeous development of the 2027/2028 Final SDBIP by 30 June 2027	N/A	OpEx	N/A	Timeous development of the 2027/2028 Final SDBIP	N/A	Output	2	N/A	N/A	N/A	Timeous development of the 2027/2028 Final SDBIP by 30 June 2027	2027/2028 Final SDBIP	6U
Performance Management		Development of Performance Agreement for the Financial Year	7 Performance Agreements signed by Senior Managers	7 Performance Agreements signed by Senior Managers	None	7 Performance Agreements Signed by Senior Managers by 31 st July 2026	N/A	OpEx	N/A	Number of Performance Agreements Signed by Senior Managers	N/A	Output	2	7 Performance Agreements Signed by Senior Managers by 31 st July 2026	N/A	N/A	N/A	Performance Agreements Signed by Senior Managers	6V
Performance Management		Development of Performance Agreement for the Financial Year	7 Performance Agreements signed by Senior Managers	7 Performance Agreements signed by Senior Managers	None	7 Reviewed Performance Agreements Signed by Senior Managers by 31 st January 2027	N/A	OpEx	N/A	Number of Reviewed Performance Agreements Signed by Senior Managers	N/A	Output	2	N/A	N/A	7 Reviewed Performance Agreements Signed by Senior Managers by 31 st January 2027	N/A	Reviewed Performance Agreements Signed by Senior Managers	6W
Performance Management		Senior managers' Performance assessment conducted	Conduct performance assessment for 7 senior managers	Conduct performance assessment for 7 senior managers	Conduct performance assessment for 7 senior managers	Conduct performance assessment for 7 senior managers by 30 June 2027	N/A	OpEx	N/A	Number of Senior Managers' performance assessments conducted	N/A	Output	2	N/A	N/A	N/A	Conduct performance assessment for 7 senior managers by 30 June 2027	Performance Assessment Report	6X

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Good Governance and Public Participation																	
Good Governance and Public Participation																		
Outcome 9	The administrative and financial capabilities of municipalities are enhanced																	
Functional Area / Development Priorities	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Good governance and public participation	To encourage public participation	47 Ward Public Meetings	120 Ward Public Meetings	73 Ward Public Meetings	168 Ward Public Meetings coordinated by 30 June 2027	N/A	OpEx	N/A	Number of Ward Public meetings coordinated	N/A	Output	2	42 Ward Public meetings coordinated by 30 September 2026	42 Ward Public meetings coordinated by 31 December 2026	42 Ward Public meetings coordinated by 31 March 2027	42 Ward Public meetings coordinated by 30 June 2027	Minutes and Attendance Register	6AC
Good governance and public participation	To encourage public participation	4 Ward Committee Forum Meetings Held	4 Ward Committee Forum Meetings Held	None	4 Ward Committee Forum meetings held by 30 June 2027	N/A	OpEx	N/A	Number of Ward Committee Forum meetings held	N/A	Output	2	1 Ward Committee Forum coordinated by 31 September 2026	1 Ward Committee Forum coordinated by 31 December 2026	1 Ward Committee Forum coordinated by 31 March 2027	1 Ward Committee Forum coordinated by 30 June 2027	Minutes and Attendance Register	6AD
To perform an oversight function and promote transparency	Improved level of corporate governance and compliance through efficient and effective standards, practices, and systems	1 Oversight public consultation on the Annual Report held	1 Oversight public consultation on the Annual Report held	None	1 Oversight of public consultations on the Annual Report held by 31 March 2027	N/A	R480 000	N/A	Number of Oversight public consultations on the Annual Report held	N/A	Output	2	N/A	N/A	1 Oversight of public consultations on the Annual Report held by 31 March 2027	N/A	Attendance Register and Report	6AE
To perform an oversight function and promote transparency	Improved level of corporate governance and compliance through efficient and effective standards, practices, and systems	Timeous tabling of 2024/2025 Oversight Report to Council	Timeous tabling of 2024/2025 Oversight Report to the Council	None	Timeous tabling of 2025/2026 Oversight Report to Council by 31 March 2027	N/A	OpEx	N/A	Timeous tabling of the 2025/2026 Oversight Report to Council	N/A	Output	2	N/A	N/A	Timeous tabling of 2025/2026 Oversight Report to Council by 31 March 2027	N/A	2025/2026 Oversight report tabled to Council	6AF

Quarterly projections of service delivery targets and performance indicators for each vote																					
KPA		Good Governance and Public Participation																			
Good Governance and Public Participation		The administrative and financial capabilities of municipalities are enhanced																			
Outcome 9		Output 6		Baseline 2025/2026				Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
Functional Area / Development Priorities		Strategic Objective		Current status	Demand	Backlog	Q 1									Q 2	Q 3	Q 4			
To perform an oversight function and promote transparency		Improved level of corporate governance and compliance through efficient and effective standards, practices, and systems		Timeous submission of the 2024/2025 oversight report to the Legislature and the Auditor General of South Africa within seven (7) days after adoption	Timeous submission of the 2024/2025 oversight report to the Legislature and the Auditor General of South Africa within seven (7) days after adoption	None	Timeous submission of the 2025/2026 oversight report to the Legislature and Auditor General of South Africa within seven (7) days after adoption by 30 June 2027	N/A	OpEx	N/A	N/A	Timeous submission of the 2025/2026 oversight report to the Legislature and the Auditor General of South Africa within seven (7) days after adoption	N/A	Output	2	N/A	N/A	N/A	Timeous submission of the 2025/2026 oversight report to the Legislature and Auditor General of South Africa within seven (7) days after adoption by 30 June 2027	Acknowledgement Letter	6AG
To perform an oversight function and promote transparency		Improved level of corporate governance and compliance through efficient and effective standards, practices, and systems		2 MPAC quarterly reports submitted to Council	2 MPAC quarterly reports submitted to Council	2 MPAC quarterly reports submitted to Council	4 MPAC quarterly reports submitted to Council by 30 June 2027	N/A	OpEx	N/A	N/A	Number of MPAC quarterly reports submitted to Council	N/A	Output	2	1 MPAC quarterly reports submitted by 30 September 2026	1 MPAC quarterly reports submitted by 31 December 2026	1 MPAC quarterly reports submitted to Council by 30 June 2027	1 MPAC quarterly reports submitted to Council by 30 June 2027	Report and Council Resolution	6AH
Facilitate the provision of public amenities: housing		To monitor housing service/projects to improve access to services		2 Housing Program Meetings Attended	2 Housing Program Meetings Attended	None	4 Housing Program Meetings Attended by 30 June 2027	N/A	OpEx	N/A	N/A	Number of Housing Program Meetings Attended	N/A	Output	3	1 Housing Program Meeting Attended by 30 September 2026	1 Housing Program Meeting Attended by 31 December 2026	1 Housing Program Meeting Attended by 31 March 2027	1 Housing Program Meeting Attended by 30 June 2027	Report, Attendance Register, and Minutes	6AI

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Good Governance and Public Participation																	
Good Governance and Public Participation																		
Outcome 9 Output 6 The administrative and financial capabilities of municipalities are enhanced																		
Functional Area / Developmental Priorities	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
To promote customer feedback	To facilitate an effective relationship between the Municipality and the public	100% queries Or Complaints registered within 7 days after the reported incident date	100% queries Or Complaints registered within 7 days after the reported incident date	None	100% Queries or Complaints registered within 7 working days after the reported incident date by 30 June 2027	N/A	OpEx	N/A	% Queries or Complaints registered within 7 working days after the reported incident date	N/A	Output	2	100% Queries or Complaints registered within 7 working days after the reported incident date by 30 September 2026	100% Queries or Complaints registered within 7 working days after the reported incident date by 31 March 2027	100% Queries or Complaints registered within 7 working days after the reported incident date by 30 June 2027	Complaints Register and Report	6AJ	
To promote customer feedback	To facilitate an effective relationship between the Municipality and the public	Queries or complaints are responded to within 30 days after the reported incident date	Queries or complaints are responded to within 30 days after the reported incident date	None	100% Queries or complaints are responded to within 30 days after the reported incident date	N/A	OpEx	N/A	% of queries or complaints responded to within 30 days after the reported incident date	N/A	Output	2	100% Queries or complaints are responded to within 30 days after the reported incident date	100% Queries or complaints are responded to within 30 days after the reported incident date	100% Queries or complaints are responded to within 30 days after the reported incident date	Complaints Register and Report	6AK	
Advocacy for the rights of the elderly, children, and persons with disability	To support people with disabilities	4 Disability Program Supported per plan	4 Disability Program Supported per plan	None	4 Disability Programs Supported per plan by 30 June 2027	N/A	R10 000	N/A	Number of Disability Programs Supported per plan	N/A	Output	2	1 Disability Program Supported per plan by 30 September 2026	1 Disability Program Supported per plan by 31 March 2027	1 Disability Program Supported per plan by 30 June 2027	Report, attendance register	6AL	

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Quarterly projections of service delivery targets and performance indicators for each vote																			
KPA	Good Governance and Public Participation																		
Good Governance and Public Participation																			
The administrative and financial capabilities of municipalities are enhanced																			
Outcome 9	Output 6	Baseline 2025/2026				Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
Functional Area / Development Priorities	Strategic Objective	Current status	Demand	Backlog										Q 1	Q 2	Q 3	Q 4		
To promote youth development	To harness the potential of young people to enable them to play a meaningful role in society	4 Youth development Programs supported per plan	4 Youth development Programs supported per plan	None	4 Youth development Programs supported per plan by 30 June 2027	N/A	OpEx	N/A	Youth Development Programs supported per plan	N/A	Output	2	1 Youth development Programs supported per plan by 31 September 2026	1 Youth development Programs supported per plan by 31 December 2026	1 Youth development Programs supported per plan by 31 March 2027	1 Youth development Programs supported per plan by 30 June 2027	Report, attendance register	6AM	
To promote youth development	To take a Girl Child to a practical Work Environment	20 Girl Child taken to a practical work Environment	20 Girl Child taken to a practical work Environment	None	20 Children taken to practical work Environment by 30 June 2027	N/A	OpEx	N/A	Number of Children taken to the practical work environment	N/A	Output	2	N/A	N/A	N/A	20 Children taken to practical work Environment by 30 June 2027	Report, attendance register	6AN	
To develop and promote Community-Based Organizations	To support different organizations within the community	9 NGO's/ CBO's and Moral regeneration programs supported per plan	9 NGO's/ CBO's and Moral regeneration programs supported per plan	None	12 NGO's/ CBO's, Moral regeneration, and Social Cohesion programs supported per plan by 30 June 2027	N/A	R10 000	N/A	Number of NGO's/ CBO's and Moral regeneration programs supported per plan	N/A	Output	2	3 NGO's/ CBO's and Moral regeneration programs supported per plan by 31 September 2026	3 NGO's/ CBO's and Moral regeneration programs supported per plan by 31 December 2026	3 NGO's/ CBO's and Moral regeneration programs supported per plan by 31 March 2027	3 NGO's/ CBO's and Moral regeneration programs supported per plan by 30 June 2027	Report, attendance register	6AO	
To develop and promote Community-Based Organizations	To mobilize communities against the social impacts of HIV/Aids	4 HIV/AIDS Program Awareness supported per plan	4 HIV/AIDS Program Awareness supported per plan	None	4 HIV/AIDS Programs supported per plan by 30 June 2027	N/A	OpEx	N/A	Number of HIV/AIDS Programs supported per plan	N/A	Output	2	1 HIV/AIDS Programs supported per plan by 31 September 2026	1 HIV/AIDS Programs supported per plan by 31 December 2026	1 HIV/AIDS Programs supported per plan by 31 March 2027	1 HIV/AIDS Programs supported per plan by 30 June 2027	Report, attendance register	6AP	

Quarterly projections of service delivery targets and performance indicators for each vote

KPA		Good Governance and Public Participation																		
Good Governance and Public Participation		The administrative and financial capabilities of municipalities are enhanced																		
Outcome 9	Functional Area / Development Priorities	Output 6	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
				Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Advocacy for the rights of the elderly		To support the elderly within the community		12 interventions conducted to support campaigns for advocacy of elderly rights, violence against women, children, and LGBTQIA+	9 interventions conducted to support campaigns for advocacy of elderly rights, violence against women, children, and LGBTQIA+	None	4 interventions conducted to support campaigns for advocacy of elderly rights by 30 June 2027	N/A	R10 000	N/A	Number of interventions conducted to support campaigns for advocacy of elderly rights	N/A	Output	2	1 intervention conducted to support campaigns for advocacy of elderly rights by 30 September 2026	1 intervention conducted to support campaigns for advocacy of elderly rights by 31 December 2026	1 intervention conducted to support campaigns for advocacy of elderly rights by 31 March 2027	1 intervention conducted to support campaigns for advocacy of elderly rights by 30 June 2027	Report, attendance register	6AQ
Advocacy for the rights of women		To support the women within the community		12 interventions conducted to support campaigns for advocacy of elderly rights, violence against women, children, and LGBTQIA+	9 interventions conducted to support campaigns for advocacy of elderly rights, violence against women, children, and LGBTQIA+	None	4 Interventions conducted to support campaigns for advocacy of violence against women, and LGBTQIA+ by 30 June 2027	N/A	OpEx	N/A	Number of interventions conducted to support campaigns for advocacy of violence against women, and LGBTQIA+	N/A	Output	2	1 intervention conducted to support campaigns for advocacy of violence against women, and LGBTQIA+ by 30 September 2026	1 intervention conducted to support campaigns for advocacy of violence against women, and LGBTQIA+ by 31 December 2026	1 intervention conducted to support campaigns for advocacy of violence against women, and LGBTQIA+ by 31 March 2027	1 intervention conducted to support campaigns for advocacy of violence against women, and LGBTQIA+ by 30 June 2027	Report, attendance register	6AR
Advocacy for the rights of women		To support the women within the community		12 interventions conducted to support campaigns for advocacy of elderly rights, violence against women, children, and LGBTQIA+	9 interventions conducted to support campaigns for advocacy of elderly rights, violence against women, children, and LGBTQIA+	None	4 Interventions conducted to support campaigns for advocacy of children by 30 June 2027	N/A	OpEx	N/A	Number of interventions conducted to support campaigns for the advocacy of children	N/A	Output	2	1 intervention conducted to support campaigns for advocacy of children by 30 September 2026	1 intervention conducted to support campaigns for advocacy of children by 31 December 2026	1 intervention conducted to support campaigns for advocacy of children by 31 March 2027	1 intervention conducted to support campaigns for advocacy of children by 30 June 2027	Report, attendance register	6AS

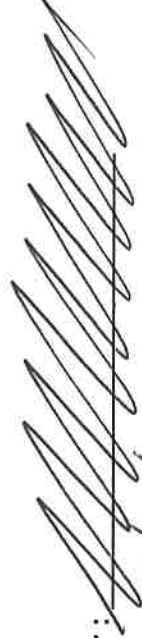
Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Good Governance and Public Participation																	
Good Governance and Public Participation																		
Outcome 9 Output 6 The administrative and financial capabilities of municipalities are enhanced																		
Functional Area / Development Priorities	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
		against women, children, and LGBTQIA+	against women, children, and LGBTQIA+		30 June 2027								September 2026	December 2026	March 2027	by 30 June 2027		
Making a difference in various villages	Support to Community Matsema	4 Community-initiated Matsema supported per plan	4 Community-initiated Matsema supported per plan	None	4 Community -initiated Matsema supported per plan by 30 June 2027	N/A	R20 000	N/A	Number of Community-initiated Matsema supported per plan	N/A	Output	2	1 Community-initiated Matsema supported per plan by 30 September 2026	1 Community-initiated Matsema supported per plan by 31 December 2026	1 Community-initiated Matsema supported per plan by 31 March 2027	1 Community-initiated Matsema supported per plan by 30 June 2027	Report, attendance register	6AT
Providing decent burials to disadvantaged families	To support needy families	100% Pauper Funerals assisted per request	100% Pauper Funerals assisted per request	None	100% Pauper Funerals assisted per request by 30 June 2027	N/A	R300 000	N/A	% Pauper Funerals assisted per request	N/A	Output	2	100% Pauper Funerals assisted by 30 September 2026	100% Pauper Funerals assisted by 31 December 2026	100% Pauper Funerals assisted by 31 March 2027	100% Pauper Funerals assisted by 30 June 2027	Report and Invoices	6AU

Signed and accepted by the Acting Municipal Manager :

Date

Signed by the Mayor on behalf of the Council

Date

 : 24/07/2026
 : 24/07/2026

ANNEXURE "B"

COMPETENCY FRAMEWORK STRUCTURE

The CCRs that are deemed to be most critical for the Employee's specific job as an agreement to between the **Employer** and **Employee**. Three obligatory CCRs indicated here are compulsory for the Municipal Manager:

Weighting of the Competencies = 60%

Competency required	Weighting %	Targets	Current level of competence rating is based on the competency assessment results (select from level 1 - 5)
1.1 Strategic Direction and Leadership	5%	5	4
1.2 People Management and Empowerment (compulsory)	5%	5	4
1.3 Program and Project Management	5%	5	4
1.4 Financial Management (compulsory)	5%	5	4
1.5 Change Management	5%	5	4
1.6 Client Orientation and Customer Focus (compulsory)	5%	5	4
1.7 Governance Leadership	5%	5	4
1.8 Moral Competence	5%	5	4
1.9 Planning and Organizing	4%	5	4

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Competency required	Weighting %	Targets	Current level of competence rating is based on the competency assessment results (select from level 1 - 5)
1.10 Analysis and Innovation	4%	5	3
1.11 Knowledge & Information Management	4%	5	3
1.12 Communication	5%	5	4
1.13 Results and Quality focus	3%	5	4
Total	60%		

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ANNEXURE "C"

CORE OCCUPATIONAL COMPETENCIES (COC)

Weighting of the Competencies = 40%

Competency required	Weighting %	Targets	Current level of competence (select from level 1 - 5)
2.1 Competence in Self - Management	5	5	4
2.2 Interpretation of and implementation within the legislative and national policy frameworks	10	5	4
2.3 Knowledge of developmental local government	5	5	4
2.4 Knowledge of Performance Management and reporting	5	5	4
2.5 Reporting Knowledge of global and South African specific political, social and economic contexts	5	5	4
2.6 Competence in policy conceptualization, analysis and implementation	5	5	4
2.7 Knowledge of more than one functional municipal field/ discipline	5	5	4
Grand Total	40%		

Name of Mayor: **MOSIMANE GAPE DIPHIKWE** Signature of Mayor:  Date: 24/07/2026

Name of Employee: **OLEBILE NTSIMANE** Signature of Employee:  Date: 24 July 2026

ANNEXURE "D"

PERSONAL DEVELOPMENT PLAN (PDP)

Personal Development Plan for: **Mr. OLEBILE OBED NTSIMANE**

Compiled on: **19TH JUNE 2026**

1. Skills / Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3. Suggested training and / or development activity	4. Suggested mode of delivery	5. Suggested Time Frames	6. Work opportunity created to practice skill / development area	7. Support Person
1. Good Governance	The ability to swiftly identify "gray areas"—such as conflicts of interest, subtle forms of bribery, facilitation payments, and nepotism—before they escalate into legal or reputational crises.	Certificate in Anti-Corruption and Ethics	Part Time study	12 Months	Knowledge of how to safely, ethically, and effectively report wrongdoing using internal and external channels, alongside understanding the protections afforded to whistleblowers.	Director Corporate Services

Mayors' Signature: _____

Date Signed: 24 July 2026

Employee's Signature: _____

Date Signed: 24 July 2026