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## **PERFORMANCE AGREEMENT**

**MADE AND ENTERED INTO BY AND BETWEEN:**

**THE MAKHUDUTHAMAGA LOCAL MUNICIPALITY  
AS REPRESENTED BY THE MUNICIPAL MANAGER**

**MOGANEDI RONALD MAISANE**

**AND**

**MAMPURU IGNATIUS SEKOKOBALÉ  
THE SENIOR MANAGER OF EXECUTIVE SUPPORT  
(EMPLOYEE)**

**FOR THE**

**FINANCIAL YEAR: 1 JULY 2026 - 30 JUNE 2027**

**PERFORMANCE AGREEMENT**



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## ENTERED INTO BY AND BETWEEN:

The Makhuduthamaga Local Municipality herein represented by Mogamedi Ronald Maisane in her/his capacity as **the Municipal Manager**

and

Mampuru Sekokobale Ignatius Employee of the Municipality (hereinafter referred to as the **Employee**).

## WHEREBY IT IS AGREED AS FOLLOWS:

### 1. INTRODUCTION

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

### 2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;

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- 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 or her job;
- 2.6 in the event of outstanding performance, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

### 3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **1<sup>st</sup> of July 2026** and will remain in force until **30<sup>th</sup> June 2027** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

### 4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
  - 4.1.1 the performance objectives and targets that must be met by the **Employee**; and
  - 4.1.2 the time frames within which those performance objectives and targets must be met.



- 4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
- 4.2.1 The key objectives describe the main tasks that need to be done.
- 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
- 4.2.3 The target dates describe the timeframe in which the work must be achieved.
- 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

## 5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.
- 5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.
- 5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Competency Requirements (CRs) 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 CRs will account for 20% of the final assessment.
- 5.5.4 The total score must determine using the rating calculator.
- 5.6 The Employee's assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

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| Key Performance Areas (KPA's)                          | Weighting  |
|--------------------------------------------------------|------------|
| Municipal Institutional Development and Transformation | 20         |
| Good Governance and Public Participation               | 60         |
| <b>Total</b>                                           | <b>80%</b> |

- 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 CRs will make up the other 20% of the Employee's assessment score. CRs that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list below as agreed to between the Employer and Employee. Three of the CRs are compulsory for Municipal Managers:

| COMPETENCY REQUIREMENTS FOR EMPLOYEES              |   |            |
|----------------------------------------------------|---|------------|
| LEADING COMPETENCIES                               | ✓ | WEIGHT     |
| Strategic Direction and Leadership                 | ✓ | 3          |
| People Management                                  | ✓ | 3          |
| Governance Leadership                              | ✓ | 3          |
| <b>CORE COMPETENCIES</b>                           | ✓ |            |
| Planning and Organising                            | ✓ | 3          |
| Knowledge of performance Information Management    | ✓ | 2          |
| Communication                                      | ✓ | 3          |
| Client Orientation and Customer Focus (Compulsory) | ✓ | 3          |
| Total percentage                                   | - | <b>20%</b> |

## 6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
- 6.1.1 the standards and procedures for evaluating the Employee's performance; and
- 6.1.2 the intervals for the evaluation of the Employee's performance.

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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 CRs**

- (a) Each CR 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 CR.
- (c) This rating should be multiplied by the weighting given to each CR 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 CR score.



### 6.5.3 Overall rating

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

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

| Level | Terminology                                  | Description                                                                                                                                                                                                                                                                                                                                                                                                                                         | Rating |   |   |   |   |
|-------|----------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|---|---|---|---|
|       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 1      | 2 | 3 | 4 | 5 |
| 5     | Outstanding performance                      | Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.                                                                                                                |        |   |   |   |   |
| 4     | Performance significantly above expectations | Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.                                                                                                                                                                |        |   |   |   |   |
| 3     | Fully effective                              | Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.                                                                                                                                                                                     |        |   |   |   |   |
| 2     | Not fully effective                          | Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.                                                                                                     |        |   |   |   |   |
| 1     | Unacceptable performance                     | Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement. |        |   |   |   |   |

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- 6.7 For purposes of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons must be established -
- 6.7.1 Executive Mayor or Mayor;
  - 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
  - 6.7.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council;
  - 6.7.4 Mayor and/or municipal manager from another municipality; and
  - 6.7.5 Member of a ward committee as nominated by the Executive Mayor or Mayor.
- 6.8 For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established -
- 6.8.1 Municipal Manager;
  - 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
  - 6.8.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; and
  - 6.8.4 Municipal manager from another municipality.
- 6.9 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e).

## 7. SCHEDULE FOR PERFORMANCE REVIEWS

- 7.1 The performance of each **Employee** in relation to his / her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

|                       |   |                         |
|-----------------------|---|-------------------------|
| <b>First quarter</b>  | : | July – September 2026   |
| <b>Second quarter</b> | : | October – December 2026 |
| <b>Third quarter</b>  | : | January – March 2027    |
| <b>Fourth quarter</b> | : | 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 B.

## **9. OBLIGATIONS OF THE EMPLOYER**

9.1 The Employer shall –

- 9.1.1 create an enabling environment to facilitate effective performance by the employee;
- 9.1.2 provide access to skills development and capacity building opportunities;
- 9.1.3 work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 9.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

## **10. CONSULTATION**

- 10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –
  - 10.1.1 a direct effect on the performance of any of the Employee's functions;
  - 10.1.2 commit the Employee to implement or to give effect to a decision made by the Employer; and
  - 10.1.3 a substantial financial effect on the Employer.
- 10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.



## 11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the total remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:
  - 11.2.1 A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
  - 11.2.2 A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.
- 11.3 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;



- 12.2 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

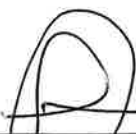
### 13. GENERAL

- 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/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus, **done** and **signed** at **Jane Furse, Makhuduthamaga Local Municipality** on this day the 30 of June 2026.

#### AS WITNESSES:

1.   
2. 

  
EMPLOYEE

#### AS WITNESSES:

1.   
2. 

  
MUNICIPAL MANAGER

# PERFORMANCE SCORE PLAN 2026-2027

## 5: Good governance and public participation

Strategic objective: To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.

| Total Number of Indicators | Total Number of Annual Targets | Total Number of annual Adjusted Targets |
|----------------------------|--------------------------------|-----------------------------------------|
| 32                         | 32                             | 0                                       |

| IDP REF NO. | DIRECTORATE       | PROJECT                         | MEASURABLE OBJECTIVE                                                                                                                      | KEY PERFORMANCE INDICATOR                                     | BASELINE                                 | ANNUAL TARGET 2026/2027                                   | 2026/2027 QUARTERLY TARGETS              |                                          |                                          |                                          | MEANS OF VERIFICATION       | ANNUAL BUDGET 2026/2027 ('R000') | WEIGHT |
|-------------|-------------------|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|------------------------------------------|-----------------------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|-----------------------------|----------------------------------|--------|
|             |                   |                                 |                                                                                                                                           |                                                               |                                          |                                                           | QUARTER 1                                | QUARTER 2                                | QUARTER 3                                | QUARTER 4                                |                             |                                  |        |
| GG01        | Executive Support | Risk Management Programmes      | To assess, identify, manage risk and uncertainty in order to safeguard assets, enhance productivity and build resilience into operations. | No. of Strategic Risk assessments conducted by 30 June 2027   | 4 Strategic Risk assessment conducted.   | 4 Strategic Risk assessment conducted by 30 June 2027     | 1 Strategic Risk assessment conducted    | 1 Strategic Risk assessment conducted    | 1 Strategic Risk assessment conducted    | 1 Strategic Risk assessment conducted    | Assessment Reports          | R0.00                            | 2      |
|             |                   |                                 |                                                                                                                                           | No. of Operational Risk Assessments conducted by 30 June 2027 | 4 Operational Risk Assessments conducted | 4 Operational Risk Assessments conducted by 30 June 2027  | 1 Operational Risk Assessments conducted | 1 Operational Risk Assessments conducted | 1 Operational Risk Assessments conducted | 1 Operational Risk Assessments conducted | Assessment Reports          | R0.00                            | 2      |
| GG02        | Executive Support | Monitoring of physical security |                                                                                                                                           | No of Physical Security Monitoring conducted                  | 4 Physical Security monitoring conducted | 12 Physical Security Monitoring conducted by 30 June 2027 | 3 Physical Security Monitoring conducted | 3 Physical Security Monitoring conducted | 3 Physical Security Monitoring conducted | 3 Physical Security Monitoring conducted | Security monitoring reports | R0.00                            | 2      |

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| IDP REF NO. | DIRECTORATE                     | PROJECT                                               | MEASURABLE OBJECTIVE                                                                                    | KEY PERFORMANCE INDICATOR                                                           | BASELINE                                                                                   | ANNUAL TARGET 2026/2027                                                                                   | 2026/2027 QUARTERLY TARGETS                                                               |                                                |                                                |                                                | MEANS OF VERIFICATION                           | ANNUAL BUDGET 2026/2027 ('R000') | WEIGHT |
|-------------|---------------------------------|-------------------------------------------------------|---------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|------------------------------------------------|------------------------------------------------|------------------------------------------------|-------------------------------------------------|----------------------------------|--------|
|             |                                 |                                                       |                                                                                                         |                                                                                     |                                                                                            |                                                                                                           | QUARTER 1                                                                                 | QUARTER 2                                      | QUARTER 3                                      | QUARTER 4                                      |                                                 |                                  |        |
|             |                                 |                                                       |                                                                                                         | by 30 June 2027                                                                     |                                                                                            |                                                                                                           |                                                                                           |                                                |                                                |                                                |                                                 |                                  |        |
| GG03        | Executive Support               | Facilitate Implementation of Business Continuity plan |                                                                                                         | No of Business Continuity projects implemented by 30 June 2027                      | 1 Business Continuity project implemented                                                  | 1 Business Continuity project implemented by 30 June 2027                                                 | 0                                                                                         | 0                                              | 1 Business Continuity project implemented      | 0                                              | Business continuity implementation reports      |                                  | 2      |
| GG04        | Executive Support               | Facilitate Risk Management Committee (RMC) meetings   | To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management. | No of Risk Management Committee (RMC) meetings held by 30 June 2027                 | 4 Risk Management Committee (RMC) meetings held                                            | 4 Risk Management Committee (RMC) meetings held by 30 June 2027                                           | 1 Risk Management Committee (RMC) meeting held                                            | 1 Risk Management Committee (RMC) meeting held | 1 Risk Management Committee (RMC) meeting held | 1 Risk Management Committee (RMC) meeting held | Approved risk management committee report       |                                  | 2      |
| GG05        | Office of the Municipal Manager | Internal Audit programmes                             | To ensure proper functionality of internal audit activities.                                            | No. of Internal Audit policies and procedures reviewed and approved by 30 June 2027 | 04 internal audit policies and procedures (inclusive of APC charter) reviewed and approved | 04 Internal Audit policies and procedure (inclusive of APC charter) reviewed and approved by 30 June 2027 | 04 Internal Audit policies and procedure (inclusive of APC charter) reviewed and approved | 0                                              | 0                                              | 0                                              | Approved internal audit policies and procedures |                                  | 2      |

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| IDP<br>REF<br>NO. | DIRECTO<br>RATE                 | PROJEC<br>T                                       | MEASURAB<br>LE<br>OBJECTIVE                                                                    | KEY<br>PERFORMA<br>NCE<br>INDICATO<br>R.                                                                | BASELIN<br>E                                                                     | ANNUAL<br>TARGET<br>2026/2027                                                                      | 2026/2027 QUARTERLY TARGETS                                                        |                                                   |                                                   |                                                   | MEANS OF<br>VERIFICATI<br>ON          | ANNUAL<br>BUDGET<br>2026/2027<br>(‘R000’) | WEIGHT |
|-------------------|---------------------------------|---------------------------------------------------|------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|---------------------------------------------------|---------------------------------------------------|---------------------------------------------------|---------------------------------------|-------------------------------------------|--------|
|                   |                                 |                                                   |                                                                                                |                                                                                                         |                                                                                  |                                                                                                    | QUARTER<br>1                                                                       | QUARTER<br>2                                      | QUARTER<br>3                                      | QUARTER<br>4                                      |                                       |                                           |        |
|                   |                                 |                                                   |                                                                                                | No. of three-year rolling plan reviewed and approved by Audit and Performance committee by 30 June 2027 | Three-year rolling plan reviewed and approved by audit and performance committee | 1 Three-year rolling plan reviewed and approved by Audit and Performance committee by 30 June 2027 | 1 Three-year rolling plan reviewed and approved by Audit and Performance committee | 0                                                 | 0                                                 | 0                                                 | Approved three-year rolling plan      |                                           | 1      |
| GG06              | Office of the Municipal Manager | Internal Audit engagements project and programmes | To ensure the effectiveness of internal controls and governance processes                      | No of Risk-based Internal Audit engagements performed by 30 June 2027                                   | 14 Risk-based Internal Audit reports                                             | 14 of Risk-based Internal Audit engagements performed by 30 June 2027                              | 3 risk based Internal Audits performed                                             | 4 risk based Internal Audits performed            | 4risk based Internal Audits performed             | 3 risk based Internal Audits performed            | Risk Based Audit reports              | R600                                      | 1      |
| GG07              | Office of the Municipal Manager | Internal Audit compliance projects                | To provide assurance that the municipality's established objectives and goals will be achieved | No of performance information audit projects performed (AOPO) by 30 June 2027                           | 4 performance information projects performed (AOPO) by 30 June 2027              | 4 performance information projects performed (AOPO) by 30 June 2027                                | 1 Performance information audit project performed                                  | 1 Performance information audit project performed | 1 Performance information audit project performed | 1 Performance information audit project performed | Performance information audit reports | R0.00                                     | 2      |

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| IDP REF NO. | DIRECTORATE                     | PROJECT                                  | MEASURABLE OBJECTIVE                                                                                                       | KEY PERFORMANCE INDICATOR                                            | BASELINE                                        | ANNUAL TARGET 2026/2027                                         | 2026/2027 QUARTERLY TARGETS                    |                                                |                                                |                                                | MEANS OF VERIFICATION                 | ANNUAL BUDGET 2026/2027 ('R000') | WEIGHT |
|-------------|---------------------------------|------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|-------------------------------------------------|-----------------------------------------------------------------|------------------------------------------------|------------------------------------------------|------------------------------------------------|------------------------------------------------|---------------------------------------|----------------------------------|--------|
|             |                                 |                                          |                                                                                                                            |                                                                      |                                                 |                                                                 | QUARTER 1                                      | QUARTER 2                                      | QUARTER 3                                      | QUARTER 4                                      |                                       |                                  |        |
| GG08        | Office of the Municipal Manager | Internal Audit and AGSA follow up review | To ensure proper monitoring of audit action plan for clean administration                                                  | No of Internal Audit follow-up reviews performed by 30 June 2027     | 8 Internal audit follow-up reviews performed    | 4 Internal audit follow-up reviews performed by 30 June 2027    | 1 Internal audit follow-up review performed    | 1 Internal audit follow-up review performed    | 1 Internal audit follow-up review performed    | 1 Internal audit follow-up review performed    | Follow-up review progress reports     | R0.00                            | 2      |
|             |                                 |                                          |                                                                                                                            | No of AGSA follow-up reviews performed by 30 June 2027               | 4 AGSA follow-up reviews performed              | 4 AGSA follow-up reviews performed by 30 June 2027              | 1 AGSA follow-up review performed              | 1 AGSA follow-up review performed              | 1 AGSA follow-up review performed              | 1 AGSA follow-up review performed              | Follow-up review progress reports     | R0.00                            | 2      |
| GG09        | Office of the Municipal Manager | Audit Committee                          | To ensure effectiveness of sound financial management, risk management controls, internal audit and performance management | No. of Audit and Performance Committee meetings held by 30 June 2027 | 4 Audit and Performance Committee meetings held | 4 Audit and Performance Committee meetings held by 30 June 2027 | 1 Audit and Performance Committee meeting held | 1 Audit and Performance Committee meeting held | 1 Audit and Performance Committee meeting held | 1 Audit and Performance Committee meeting held | Attendance registers and minutes      | R860                             | 2      |
| GG11        | Executive Support               | Printing, publications and books         | To ensure effective involvement, communication and                                                                         | No of Municipal annual reports printed by                            | 200 Municipal annual reports printed            | 200 Municipal annual reports printed by 30 June 2027            | 0                                              | 0                                              | 0                                              | 200 Municipal annual reports printed           | Delivery note and Hardcopy documents. | R2 074                           | 2      |

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| IDP<br>REF<br>NO. | DIRECTORATE       | PROJECT                            | MEASURABLE OBJECTIVE                          | KEY PERFORMANCE INDICATOR.                       | BASELINE                               | ANNUAL TARGET<br>2026/2027                     | 2026/2027 QUARTERLY TARGETS |                                     |                                |                          | MEANS OF VERIFICATION | ANNUAL BUDGET<br>2026/2027<br>('R000') | WEIGHT |
|-------------------|-------------------|------------------------------------|-----------------------------------------------|--------------------------------------------------|----------------------------------------|------------------------------------------------|-----------------------------|-------------------------------------|--------------------------------|--------------------------|-----------------------|----------------------------------------|--------|
|                   |                   |                                    |                                               |                                                  |                                        |                                                | QUARTER<br>1                | QUARTER<br>2                        | QUARTER<br>3                   | QUARTER<br>4             |                       |                                        |        |
|                   |                   |                                    | participation of all stakeholders.            | 30 June 2027                                     |                                        |                                                |                             |                                     |                                | (2025-26) report printed |                       |                                        |        |
|                   |                   |                                    |                                               | No of municipal IDP printed by 30 June 2027      | 300 Municipal IDP printed              | 300 Municipal IDP printed by 30 June 2027      | 0                           | 300 Municipal IDP printed (2026-27) | 0                              | 0                        |                       |                                        | 2      |
|                   |                   |                                    |                                               | No. of Lentsu newsletter printed by 30 June 2027 | 4000 Lentsu newsletter printed         | 1000 Lentsu newsletter printed by 30 June 2027 | 0                           | 0                                   | 1000 Lentsu newsletter printed | 0                        |                       |                                        | 2      |
|                   |                   |                                    |                                               | No of calendars printed by 30 June 2027          | 1000 calendars printed                 | 1000 calendars printed by 30 June 2027         | 0                           | 1000 calendars printed              | 0                              | 0                        |                       |                                        | 2      |
|                   |                   |                                    |                                               | No of diaries printed by 30 June 2027            | 400 diaries printed                    | 400 diaries printed by 30 June 2027            | 0                           | 400 diaries printed                 | 0                              | 0                        |                       |                                        | 2      |
| GG12              | Executive Support | Corporate and municipal activities | To profile and promote Makhudutha maga brand. | No of municipal assets branded by                | 8 municipal services and goods branded | 8 municipal assets branded by 30 June 2027     | 0                           | 0                                   | 8 municipal assets branded     | 0                        | Delivery Note         | R500                                   | 2      |

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| IDP<br>REF<br>NO. | DIRECTORATE       | PROJECT                                          | MEASURABLE OBJECTIVE                                                   | KEY PERFORMANCE INDICATOR.                                   | BASELINE                           | ANNUAL TARGET 2026/2027                                | 2026/2027 QUARTERLY TARGETS       |                                                   |                                   |                                   | MEANS OF VERIFICATION                                   | ANNUAL BUDGET 2026/2027 ('R000') | WEIGHT |
|-------------------|-------------------|--------------------------------------------------|------------------------------------------------------------------------|--------------------------------------------------------------|------------------------------------|--------------------------------------------------------|-----------------------------------|---------------------------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------------------|----------------------------------|--------|
|                   |                   |                                                  |                                                                        |                                                              |                                    |                                                        | QUARTER 1                         | QUARTER 2                                         | QUARTER 3                         | QUARTER 4                         |                                                         |                                  |        |
|                   |                   |                                                  |                                                                        | 30 June 2027                                                 |                                    |                                                        |                                   |                                                   |                                   |                                   |                                                         |                                  |        |
| GG13              | Executive Support | Capacity building of councilors                  | To ensure effective and efficient good governance.                     | No training provided to councilors by 30 June 2027           | 8 trainings provided to councilors | 4 training provided to councilors by 30 June 2027      | 1 training provided to councilors | 1 training provided to councilors                 | 1 training provided to councilors | 1 training provided to councilors | Attendance registers and reports                        | R1 000                           | 2      |
| GG14              | Executive Support | Public participation (Speaker's outreach events) | To promote public participation and deepening participatory democracy. | No of Speakers outreach events conducted by 30 June 2027     | 06 Speakers outreach events held   | 08 Speakers outreach events conducted by 30 June 2027  | 2 Speaker's outreach conducted    | 2 Speaker's outreach conducted                    | 2 Speaker's outreach conducted    | 2 Speaker's outreach conducted    | Report and Attendance Register                          | R550                             | 2      |
| GG15              | Executive Support | Ward committee capacity building                 | To ensure effective and efficient good governance.                     | No. of trainings provided to ward committees by 30 June 2027 | New indicator                      | 1 training provided to ward committees by 30 June 2027 | 0                                 | 1 training provided to ward committees conducted. | 0                                 | 0R                                | Attendance Register                                     | R1 000                           | 2      |
| GG16              | Executive Support | Council Logistics                                | To fulfill legislative mandate                                         | No of ordinary Council meetings held by 30 June 2027         | 04 ordinary council meetings held  | 4 ordinary Council meetings held by 30 June 2027       | 1 Ordinary Council meeting held   | 1 Ordinary Council Meeting held                   | 1 Ordinary Council Meeting held   | 1 Ordinary Council Meeting held   | Minutes and Attendance Register and resolution register | R400                             | 2      |

| IDP<br>REF<br>NO. | DIRECTORATE       | PROJECT                                           | MEASURABLE OBJECTIVE                                  | KEY PERFORMANCE INDICATOR                                                                                                     | BASELINE                                                 | ANNUAL TARGET 2026/2027                                                                      | 2026/2027 QUARTERLY TARGETS                                                                                      |                                                                                                                  |                                                                                                                  |                                                                                                                  | MEANS OF VERIFICATION                   | ANNUAL BUDGET 2026/2027 ('R000') | WEIGHT |
|-------------------|-------------------|---------------------------------------------------|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------------------------|--------|
|                   |                   |                                                   |                                                       |                                                                                                                               |                                                          |                                                                                              | QUARTER 1                                                                                                        | QUARTER 2                                                                                                        | QUARTER 3                                                                                                        | QUARTER 4                                                                                                        |                                         |                                  |        |
| GG17              | Executive Support | Council Oversight on service delivery performance | To improve municipal performance and service delivery | No. of project visits conducted by 30 June 2027                                                                               | 4 project visits conducted                               | 4 project visits conducted by 30 June 2027                                                   | 1 project visits conducted                                                                                       | 1 project visits conducted                                                                                       | 1 project visits conducted                                                                                       | 1 project visits conducted                                                                                       | Reports and attendance Register         | R250                             | 2      |
|                   |                   |                                                   |                                                       | % of cases referred to MPAC from council (total number of cases investigated /total number of cases referred) by 30 June 2027 | 100% of cases referred to MPAC from council investigated | 100% of cases referred to MPAC from council (total number of cases referred) by 30 June 2027 | 100% of cases referred to MPAC from Council (total number of cases investigated /total number of cases referred) | 100% of cases referred to MPAC from Council (total number of cases investigated /total number of cases referred) | 100% of cases referred to MPAC from Council (total number of cases investigated /total number of cases referred) | 100% of cases referred to MPAC from Council (total number of cases investigated /total number of cases referred) | Investigation Reports                   |                                  | 2      |
|                   |                   |                                                   |                                                       | No. of MPAC meetings held by 30 June 2027                                                                                     | 12 MPAC meetings held                                    | 12 of MPAC meetings held by 30 June 2027                                                     | 3 MPAC meetings held                                                                                             | 3 MPAC meetings held                                                                                             | 3 MPAC meetings held                                                                                             | 3 MPAC meetings held                                                                                             | Minutes and attendance register         |                                  | 2      |
|                   |                   |                                                   |                                                       | No of Oversight report compiled and presented to Council by                                                                   | 4 Oversight report compiled and presented to Council     | 4 Oversight report compiled and presented to Council by 30 June 2027                         | 1 oversight report compiled                                                                                      | 1 oversight report compiled                                                                                      | 1 oversight report compiled                                                                                      | 1 oversight report compiled                                                                                      | Oversight report and council resolution |                                  | 2      |

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| IDP REF NO. | DIRECTORATE       | PROJECT                                          | MEASURABLE OBJECTIVE                                                                                    | KEY PERFORMANCE INDICATOR                                                  | BASELINE                        | ANNUAL TARGET 2026/2027                                                | 2026/2027 QUARTERLY TARGETS                          |                                                      |                                                      |                                                      | MEANS OF VERIFICATION            | ANNUAL BUDGET 2026/2027 ('R000') | WEIGHT |
|-------------|-------------------|--------------------------------------------------|---------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|---------------------------------|------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|----------------------------------|----------------------------------|--------|
|             |                   |                                                  |                                                                                                         |                                                                            |                                 |                                                                        | QUARTER 1                                            | QUARTER 2                                            | QUARTER 3                                            | QUARTER 4                                            |                                  |                                  |        |
|             |                   |                                                  |                                                                                                         | 30 June 2027                                                               |                                 |                                                                        |                                                      |                                                      |                                                      |                                                      |                                  |                                  |        |
| GG18        | Executive Support | Whippery support                                 | To promote cohesion in council                                                                          | No of Whippery meetings held by 30 June 2027                               | 8 whippery meetings             | 4 Whippery meetings held by 30 June 2027                               | 1 whippery meetings held                             | 1 whippery meetings held                             | 1 whippery meetings held                             | 1 whippery meetings held                             | Minutes and Attendance Registers | R30                              | 2      |
|             |                   |                                                  |                                                                                                         | No. of Whippery reports generated and submitted to council by 30 June 2027 | 4 Whippery reports generated    | 04 Whippery reports generated and submitted to council by 30 June 2027 | 1 whippery report generated and submitted to council | 1 whippery report generated and submitted to council | 1 whippery report generated and submitted to council | 1 whippery report generated and submitted to council | Whippery Reports                 | R30                              | 2      |
| GG 19       | Executive Support | Public participation (Mayor Outreach programmes) | To advance social responsibility, improve quality of life of citizen and deliver quality basic services | No of Outreach events held by 30 June 2027                                 | 12 outreach events held         | 12 Outreach events held by 30 June 2027                                | 3 Outreach Events held.                              | 3 Outreach Events held.                              | 3 Outreach Events held.                              | 3 Outreach Events held.                              | Report and Attendance Register   | R700                             | 2      |
| GG 20       | Executive Support | Special events and programmes                    |                                                                                                         | No of special programmes conducted by 30 June 2027                         | 20 Special programmes conducted | 20 special programmes conducted by 30 June 2027                        | 5 Special Programmes conducted.                      | 5 Special Programmes conducted.                      | 5 Special Programmes conducted.                      | 5 Special Programmes conducted.                      | Report and Attendance register   | R650                             | 2      |

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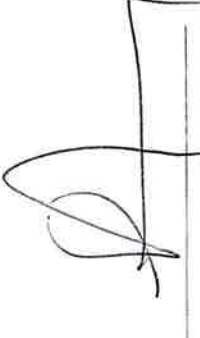
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| NO.     | DIRECTORATE       | PROJECT                           | MEASURABLE OBJECTIVE                                                                       | KEY PERFORMANCE INDICATOR.                                   | BASELINE                        | 2026/2027 ANNUAL TARGETS                                | 2026/2027 QUARTERLY TARGETS                        |                                                    |                                                    |                                                           | MEANS OF VERIFICATION                    | ANNUAL BUDGET 2026/2027 (R '000') | WEIGHT |
|---------|-------------------|-----------------------------------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------|---------------------------------|---------------------------------------------------------|----------------------------------------------------|----------------------------------------------------|----------------------------------------------------|-----------------------------------------------------------|------------------------------------------|-----------------------------------|--------|
|         |                   |                                   |                                                                                            |                                                              |                                 |                                                         | QUARTER R 1                                        | QUARTER R 2                                        | QUARTER R 3                                        | QUARTER 4                                                 |                                          |                                   |        |
| MTO D01 | Executive Support | 2026/2027 IDP review Activities.  | To improve governance and deepen community involvement in the affairs of the municipality. | No of IDP process plan compiled and approved by 30 June 2027 | 1 Approved 2025/2026 IDP/Budget | 1 IDP 2026/2027 process plan approved by 30 June 2027   | 0                                                  | 0                                                  | 0                                                  | 1 IDP 2027/2028 process plan compiled and approved        | Process plan and council resolutions     | R0.00                             | 2      |
|         |                   |                                   |                                                                                            |                                                              |                                 |                                                         | 3 IDP process plan implementation reports produced | 3 IDP process plan implementation reports produced | 3 IDP process plan implementation reports produced | 3 IDP process plan implementation reports produced        | IDP process plan reports                 | R0.00                             | 2      |
|         |                   |                                   |                                                                                            |                                                              |                                 |                                                         | 0                                                  | 0                                                  | 1 draft 2027/2028 IDP tabled to council            | 01 Final IDP 2027/2028 IDP tabled to council and adopted. | Final IDP 2027/28 and council resolution | R0.00                             | 2      |
| MTO D02 | Executive Support | Performance Management activities | To Improve municipal performance and service delivery.                                     | No of 2026/2027 SDBIP approved by the mayor by 30 June 2027  | 1 SDBIPs approved by 2026/2027  | 1 2027/2028 SDBIP approved by the Mayor by 30 June 2027 | 0                                                  | 0                                                  | 1 draft 2027/2028 SDBIP prepared.                  | 1 2027/2028 SDBIP approved                                | Approved SDBIP                           | R0.00                             | 2      |
|         |                   |                                   |                                                                                            |                                                              |                                 |                                                         | 0                                                  | 0                                                  | 1 Adjusted (2026/2027) SDBIP approved              | 0                                                         | Approved SDBIP                           | R0.00                             | 2      |

## Annexure B

Employee's Personal Development Plan (PDP) for addressing developmental gaps. Period is from the 01 July – 30 June 2027

| Skills / performance Gap (in order of priority) | Outcomes expected (measurable indicators)                                                               | Suggested training and / or development activity | Suggested mode of delivery        | Suggested time frames | Work opportunity to practice skills or development area | Support person              |
|-------------------------------------------------|---------------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------|-----------------------|---------------------------------------------------------|-----------------------------|
| Municipal Finance Management                    | Ability to prepare and analyse budget and performance report; improve Supply Chain Management practices | Degree                                           | Part-time studies (Long distance) | 2-3                   | Municipality                                            | Manager – Municipal Manager |
| Monitoring and Evaluation                       | Creation of functional M&E plans.<br>Development of highly-quality indicators for projects.             | Degree                                           | Part-time studies (Long distance) | 2-3                   | Municipality                                            | Manager – Municipal Manager |



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30/06/2026

**Date**

| IDP<br>REF<br>NO. | DIRECTO<br>RATE      | PROJEC<br>T          | MEASURAB<br>LE<br>OBJECTIVE                                                                 | KEY<br>PERFORMA<br>NCE<br>INDICATO<br>R.                                        | BASELIN<br>E     | ANNUAL<br>TARGET<br>2026/2027                                         | 2026/2027 QUARTERLY TARGETS                        |                                                       |                                                    |                                                    | MEANS OF<br>VERIFICATI<br>ON         | ANNUAL<br>BUDGET<br>2026/2027<br>(‘R000’) | WEIGHT |
|-------------------|----------------------|----------------------|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------------------|----------------------------------------------------|----------------------------------------------------|--------------------------------------|-------------------------------------------|--------|
|                   |                      |                      |                                                                                             |                                                                                 |                  |                                                                       | QUARTER<br>1                                       | QUARTER<br>2                                          | QUARTER<br>3                                       | QUARTER<br>4                                       |                                      |                                           |        |
| GG21              | Executive<br>Support | HIV/AIDS<br>Programs | To advance<br>social<br>responsibility<br>and improve<br>the quality of<br>life of citizens | No. of<br>HIV/AIDS<br>Awareness<br>Campaigns<br>conducted<br>by 30 June<br>2027 | New<br>Indicator | 20 HIV/AIDS<br>Awareness<br>Campaigns<br>conducted by 30<br>June 2027 | 5 HIV/AIDS<br>Awareness<br>Campaigns<br>conducted. | 5<br>HIV/AIDS<br>Awareness<br>Campaigns<br>conducted. | 5 HIV/AIDS<br>Awareness<br>Campaigns<br>conducted. | 5 HIV/AIDS<br>Awareness<br>Campaigns<br>conducted. | Report and<br>Attendance<br>Register | R150                                      | 2      |
| TOTAL             |                      |                      |                                                                                             |                                                                                 |                  |                                                                       |                                                    |                                                       |                                                    |                                                    |                                      | R9 014                                    |        |

#### KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic objective: To promote effective, efficient municipal administration, and governance through application of credible and approved municipal systems/ processes

| Total Number of Indicators | Total Number of Annual Targets | Total Number of Adjusted Targets |
|----------------------------|--------------------------------|----------------------------------|
| 26                         | 26                             | 0                                |

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