

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THE MAKHUDUTHAMAGA LOCAL MUNICIPALITY
AS REPRESENTED BY THE MAYOR**

MAHLASE MASEKWELE MERAH

AND

**MOGANEDI RONALD MAISANE
THE MUNICIPAL MANAGER
(EMPLOYEE)**

FOR THE

FINANCIAL YEAR: 1 July 2025 - 30 JUNE 2026

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Makhuduthamaga Local Municipality herein represented by Mahlase Masekwele Merah in her/his capacity as the Mayor

and

Mogamedi Ronald Maisane 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;
- 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 **1st of July 2025** and will remain in force until **30th June 2026** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) 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 be determined using the rating calculator.

5.6

The Employee's assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	40%
Municipal Institutional Development and Transformation	30%
Local Economic Development (LED)	10%
Municipal Financial Viability and Management	10%
Good Governance and Public Participation	10%
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 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	✓	10
People Management	✓	5
Program and Project Management	✓	20
Financial Management	✓	10
Change Leadership	✓	5
Governance Leadership	✓	5
CORE COMPETENCIES	✓	5
Moral Competence	✓	10
Planning and Organising	✓	10
Service Delivery Analysis and Innovation	✓	5
Knowledge of performance Information Management	✓	5
Communication	✓	5
Client Orientation and Customer Focus(Compulsory)	✓	5

COMPETENCY REQUIREMENTS FOR EMPLOYEES		
LEADING COMPETENCIES	√	WEIGHT
Total percentage	-	100%

6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
 - 6.1.1 the standards and procedures for evaluating the Employee's performance; and
 - 6.1.2 the intervals for the evaluation of the Employee's performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.
- 6.5 The annual performance appraisal will involve:

6.5.1 Assessment of the achievement of results as outlined in the performance plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.

(b) An indicative rating on the five-point scale should be provided for each KPA.

(c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

6.5.2 Assessment of the 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.					

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8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps

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
Strategic Leadership & Project Management	Transformational senior and middle management of the municipality Effective Project Management Skills	Masters in Business Administration	Part-time studies	2 years & 6 months	Municipality	Municipal Mayor
Spatial Development & Local Economic Development Strategies	Adequate knowledge and understanding of the Spatial Planning and Local Economic space	Short Courses	Part – time short courses	12 Months	Municipality	Municipal Mayor

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;

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

7. SCHEDULE FOR PERFORMANCE REVIEWS

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

First quarter	:	July – September 2025
Second quarter	:	October – December 2025
Third quarter	:	January – March 2026
Fourth quarter	:	April – June 2026

7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.

7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.

7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.

7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

- 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 22/07/ 2025.

AS WITNESSES:

1. 
2. 


EMPLOYEE

AS WITNESSES:

1. 
2. 


MUNICIPAL MAYOR

PERFORMANCE SCORE PLAN 2025-2026

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
35	35	0

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	Weights
							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 2026	4 Strategic Risk assessment conducted.	4 Strategic Risk assessment conducted by 30 June 2026	1 Strategic Risk assessment conducted	1 Strategic Risk assessment conducted	1 Strategic Risk assessment conducted	1 Strategic Risk assessment conducted	Assessment Reports	R0.00	
				No. of Operational Risk Assessment conducted by 30 June 2026	4 Operational Risk Assessments conducted	4 Operational Risk Assessments conducted by 30 June 2026	1 Operational Risk Assessments conducted	1 Operational Risk Assessments conducted	1 Operational Risk Assessments conducted	1 Operational Risk Assessments conducted	Assessment Reports	R0.00	

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	Weightings
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
GG02	Executive Support	Monitoring of physical security		No of Physical Security Monitoring conducted by 30 June 2026	4 Physical Security monitoring conducted	12 Physical Security Monitoring conducted by 30 June 2026	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	
GG03	Executive Support	Facilitate Implementation of Business Continuity plan		No of Business Continuity projects implemented by 30 June 2026	1 Business Continuity project implemented	1 Business Continuity project implemented by 30 June 2026	0	0	1 Business Continuity project implemented	0	Business continuity implementation reports	R 0	
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 2026	4 Risk Management Committee (RMC) meetings held	4 Risk Management Committee (RMC) meetings held by 30 June 2026	1 Risk Management Committee 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		

IDP REF NO.	DIRECTO RATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUA L TARGE T 2025/20 26	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNU AL BUDG ET 2025/20 26 (‘R000’)	Weigh t
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
GG05	Office of the Municipal Manager	Internal Audit programm es	To ensure proper functionality of internal audit activities.	No. of Internal Audit policies and procedures reviewed and approved by 30 June 2026	04 internal audit policies and procedures (inclusive of APC charter) reviewed and approved	04 Internal Audit policies and procedur e (inclusiv e of APC charter) reviewed and approve d by 30 June 2026	04 Internal Audit policies and procedure (inclusive of APC charter) reviewed and approved	0	0	0	Approved internal audit policies and procedures	R0.00	
				No. of three year rolling plan reviewed and approved by Audit and Performance committee by 30 June 2026	Three year rolling plan reviewed and approved by audit and performanc e committee	1 Three year rolling plan reviewed and approve d by Audit and Perform ance committ ee by 30 June 2026	1 Three year rolling plan reviewed and approved by Audit and Performance committee	0	0	0	Approved three year rolling plan		

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	Weights
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
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 2026	14 Risk-based Internal Audit reports	14 of Risk-based Internal Audit engagements performed by 30 June 2026	3 risk based Internal Audits performed	4 risk based Internal Audits performed	4 risk based Internal Audits performed	3 risk based Internal Audits performed	Risk Based Audit reports	R550	
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 2026	4 performance information audits projects performed	4 performance information audit projects performed by 30 June 2026	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	
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 2026	8 Internal audit follow-up reviews performed	4 Internal audit follow-up reviews performed by 30 June 2026	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	

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	Weightings
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
						2025/2026						2025/2026	
				No of AGSA follow-up reviews performed by 30 June 2026	New project	4 AGSA follow-up reviews performed by 30 June 2026	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	
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 2026	4 Audit and Performance Committee meetings held	4 Audit and Performance Committee meetings held by 30 June 2026	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	R850	
GG11	Executive Support	Printing publications and books	To ensure effective involvement, communication and participation	No of municipal annual reports printed by 30 June 2026	New indicator	40 municipal annual reports printed by 30 June 2026	0	0	0	40 annual reports printed by 30 June 2026	Delivery note	R1300	

IDP REF NO.	DIRECTO RATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUA L TARGE T 2025/20 26	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNU AL BUDG ET 2025/20 26 (‘R000’)	Weighti ngs
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
			of all stakeholders.			June 2026							
				No of municipal IDP printed by 30 June 2026	New indicator	15 municipal IDP printed by 30 June 2026	0	0	0	15 municipal IDP printed			
				No of Lentsu news letters printed by 30 June 2026	New indicator	40 Lentsu news letters printed by 30 June 2026	0	0	40 Lentsu news letters printed	0			
				No of Calendars printed by 30 June 2026	New indicator	40 Calenda rs printed by 30 June 2026	0	40 Calendars printed	0	0			

IDP REF NO.	DIRECTO RATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUA L TARGE T	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNU AL BUDG ET	Weighti ngs
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				No of diaries printed by 30 June 2026	New indicator	40 diaries printed by 30 June 2026	0	40 diaries printed	0	0		2025/20 26 (‘R000’)	
GG12	Executive Support	Corporate and municipal activities	To profile and promote Makhudutha maga brand.	No of municipal assets branded by 30 June 2026	4 municipal services and goods branded	8 municip al assets branded by 30 June 2026	0	0	4 municipal assets branded	4 municipal assets branded	Delivery Note	R 2 000	
GG13	Executive Support	Communi cation, accessorie s and gadgets	To sustain the internal multimedia function	No of digital communicat ion accessories procured by 30 June 2026	New indicator	2 digital commun ication accessori es procured by 30 June 2026	2 digital communicat ion accessories procured	0	0	0	Delivery Note	R474	
GG14	Executive Support	Capacity building of councilors	To ensure effective and efficient good governance.	No of trainings provided to councilors	8 trainings provided to councilors	4 trainings provided to councilors	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 500	

IDP REF NO.	DIRECTO RATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUA L TARGE T	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNU AL BUDG ET	Weighti ngs
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				by 30 June 2026		rs by 30 June 2026						2025/20 26 (‘R000’)	
GG15	Executive Support	Public participat ion (Speaker 's outreach events)	To promote public participation and deepening participatory democracy.	No of Speakers outreach events conducted by 30 June 2026	06 Speakers outreach events held	08 Speaker s outreach events conducte d by 30 June 2026	2 Speaker's outreach conducted	2 Speaker's outreach conducted	2 Speaker's outreach conducted	2 Speaker's outreach conducted	Report and Attendance Register	R788	
GG16	Executive Support	Ward committee capacity building	To ensure effective and efficient good governance.	No. of trainings provided to ward committees by 30 June 2026	New indicator	1 training provided to ward committ ees by 30 June 2026	0	1 training provided to ward committees conducted.	0	0	Attendance Register	R 1300	
GG17	Executive Support	Council Logistics	To fulfill legislative mandate	No of ordinary Council meetings held by 30 June 2026	04 ordinary council meetings held	4 ordinary Council meeting s held by 30 June 2026	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	R 459	

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	Weightings
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
GC18	Executive Support	Council Oversight on service delivery performance	To improve municipal performance and service delivery	No of special council meetings held by 30 June 2026	08 special council meetings held	8 special council meetings held by 30 June 2026	2 Special Council Meetings held	2 Special Council Meetings held	2 Special Council Meetings held	2 Special Council Meetings held	Reports and attendance Register	R 200	
				No. of project visits conducted by 30 June 2026	4 project visits conducted	4 project visits conducted by 30 June 2026	1 project visits conducted	1 project visits conducted	1 project visits conducted	1 project visits conducted			
				% of cases referred to MPAC from council (total number of cases investigated /total number of cases referred) by 30 June 2026	100% of cases referred to MPAC from council investigated	100% of cases referred to MPAC from council (total number of cases investigated /total number of cases referred) by 30 June 2026	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)			
						2025/2026						2025/2026	
												(R000)	

R.m

IDP REF NO.	DIRECTO RATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUA L TARGE T	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNU AL BUDG ET	Weighti ngs
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
						2025/2026						2025/2026 (‘R000’)	
						June 2026							
				No. of MPAC meetings held by 30 June 2026	12 MPAC meetings held	12 of MPAC meetings held by 30 June 2026	3 MPAC meetings held	3 MPAC meetings held	3 MPAC meetings held	3 MPAC meetings held	Minutes and attendance register		
				No of Oversight report compiled and presented to Council by 30 June 2026	1 Oversight report compiled and presented to Council	1 Oversight report compiled and presented to Council by 30 June 2026	0	0	1 oversight report compiled	0	Oversight report and council resolution		
GG19	Executive Support	Whippery support	To promote cohesion in council	No of Whippery meetings held by 30 June 2026	12 whippery meetings	12 Whippery meeting s held by 30 June 2026	3 whippery meetings held	3 whippery meetings held	3 whippery meetings held	3 whippery meetings held	Minutes and Attendance Registers	R 30	

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	Weights
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
						2025/2026	1 Whippy report generated and submitted to council	1 Whippy report generated and submitted to council	1 Whippy report generated and submitted to council	1 Whippy report generated and submitted to council	Whippy Reports	2025/2026 ('R000')	
GG 20	Executive Support	Public participation (Mayor Outreach programmes)	To advance social responsibility, improve quality of life of citizen and deliver quality basic services	No. of Whippy reports generated and submitted to council by 30 June 2026	4 Whippy reports generated	04 Whippy reports generated and submitted to council by 30 June 2026	1 Whippy report generated and submitted to council	1 Whippy report generated and submitted to council	1 Whippy report generated and submitted to council	1 Whippy report generated and submitted to council	Report and Attendance Register	R1 131	
GG 21	Executive Support	Special events and programmes		No of special programmes conducted by 30 June 2026	20 Special programmes conducted	20 special programmes conducted by 30 June 2026	5 Special Programmes conducted.	5 Special Programmes conducted.	5 Special Programmes conducted.	5 Special Programmes conducted.	Report and Attendance register	R2 180	

IDP REF NO.	DIRECTO RATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUA L TARGE T 2025/20 26	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNU AL BUDG ET 2025/20 26 (‘R000’)	Weighti ngs
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
GG22	Executive Support	HIV/AIDS Programs	To advance social responsibility and improve the quality of life of citizens	No. of HIV/AIDS Awareness Campaigns conducted by June 2026	New Indicator	20 HIV/AIDS Awareness Campaigns conducted by 30 June 2026.	5 HIV/AIDS Awareness Campaigns conducted.	5 HIV/AIDS Awareness Campaigns conducted.	5 HIV/AIDS Awareness Campaigns conducted.	5 HIV/AIDS Awareness Campaigns conducted.	Report and Attendance Register	R 500	

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
28	28	0

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2025/2026 ANNUAL TARGETS	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 (R '000')	Weightings
							QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 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 2026	1 Approved 2025/2026 IDP/Budget	1 IDP process plan approved by 30 June 2026	0	0	0	1 IDP 2026/2027 process plan compiled and approved	Process plan, and council resolutions	R0.00	
							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	

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	2025/20 26 ANNUA L TARGET S	2025/2026 QUARTERLY TARGETS					MEANS OF VERIFICA TION	ANNUA L BUDGE T 2025/2 026 (R '000')	Weighti ngs
							QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTE R 4				
				No of final 2026/2027 IDP tabled to Council by 31 May 2026	1 2025/2026 final IDP	01 final 2026/2027 IDP tabled to Council by 31 May 2026	0	0	1 draft 2026/2027 IDP tabled to council	01 Final IDP 2026/20267 IDP tabled to council	Final IDP 2026/27 and council resolution	R0.00		
MTO D02	Executiv e Support	Perform ance Manage ment activities	To Improve municipal performance and service delivery.	No of 2026/2027 SDBIP approved the mayor by 30 June 2026/2027	1 SDBIPs approved by 2025/2026	1 2026/2027 SDBIP approved by the Mayor by 30 June 2026	0	0	0	1 2026/2027 SDBIP approved	Approved SDBIP	R0.00		
				No of 2025/2026 SDBIP approved by the mayor by 30 June 2026	2 SDBIPs approved by 2024/2025	2 2025 /2026 SDBIP approved by the Mayor by	0	0	1 2025/2026 SDBIP approved (Adjusted)	1 2025/2026 SDBIP approved (Special)	Approved SDBIP	R0.00		

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	2025/20 26 ANNUA L TARGET S	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGE T	Weighti ngs
							QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTER 4			
						30 June 2026						2025/2 026 (R '000')	
				No of quarterly PMS reports compiled and approved by 30 June 2026	10 PMS quarterly reports compiled and approved by 30 June 2026	10 PMS reports compiled and approved by 30 June 2026	2 PMS quarterly report compiled and approved	3 PMS quarterly report compiled and approved	2 PMS quarterly report compiled and approved	3 PMS quarterly report compiled and approved	PMS Quarterly reports	R0.00	
				No of performance agreements signed by appointed senior managers by 30 June 2026	5 performan ce agreement s signed by appointed seniors managers by 30 June 2025	6 performa nce agreement ts signed by appointed seniors managers by 30 June 2026	6 performan ce agreement s signed by appointed seniors managers	0	0	0	Signed performance Agreements	R0.00	
				No of Performance Management Framework	1 Performan ce managem	1 Performa nce	0	0	0	1 Performance management	council resolution, reviewed	R0.00	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2025/2026 ANNUAL TARGETS	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	Weightings
							QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4			
				approved by 30 June 2026	ent Frameworks reviewed and approved	management Framework reviewed and approved by 30 June 2026					Framework reviewed and approved	2025/2026 (R '000')	
				No of performance assessments conducted for Senior Managers by 30 June 2026	2 performance assessments conducted for Senior Managers	2 performance assessments conducted for Senior Managers by 30 June 2026	0	1 annual performance assessment for 2024/25 conducted for Senior Managers	1 mid-year performance assessment for 2025/26 conducted for Senior Managers	0	Performance assessments reports	R0.00	
				No of 2024/2025 Annual report compiled by 30 June 2026	2024/2025 Annual report	1 2024/2025 annual report compiled by 30 June 2026	0	0	1 2024/2025 annual report compiled	0	Annual Report	R0.00	