



JOE MOROLONG
LOCAL MUNICIPALITY

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE JOE MOROLONG LOCAL MUNICIPALITY AS REPRESENTED
BY THE MUNICIPAL MAYOR:

MRS. DINEO LEUTLWETSE-TSHABALALA

AND

THE EMPLOYEE OF THE MUNICIPALITY

MUNICIPAL MANAGER:

MRS BOIPELO MOTLHAPING

FOR THE PERIOD:

01 JULY 2026 – 30 JUNE 2027

THIS PERFORMANCE AGREEMENT IS ENTERED INTO BY AND BETWEEN:

The Joe Morolong Local Municipality herein represented by Ms. D. Leutlwetse-Tshabalala in her capacity as the Municipal Mayor (hereinafter referred to as the **Employer** or Supervisor)

And

Mrs B. Motlhapeng as the Employee of the Municipality of Joe Morolong Local 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) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance Agreement.
- 1.3. The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** 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 Systems Act as well as the Contract of Employment entered into between the parties;
- 2.2. Specify Key objectives and targets defined and agreed with the Employee and to communicate to the Employee the Employers expectations of the Employees performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery Budget Implementation Plan and the Budget of the Municipality;
- 2.3. Specify accountabilities as set out in the Performance Plan (Annexure A);
- 2.4. Monitor and measure performance against set targeted outputs;

- 2.5. Use the Performance Agreement and Performance Plan as the basis for assessing the suitability of the **Employee** for permanent employment and/or to assess whether the **Employee** has met the performance expectations applicable to his job;
- 2.6. Appropriately reward the **Employee** in accordance with the **Employer's** performance management policy in the event of outstanding performance; and
- 2.7. Give effect to the **Employer's** commitment to a performance-orientated relationship with the **Employee** in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1. This Agreement will commence on the **01 July 2026** and will remain in force until **30 June 2027**, where after 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 and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
- 4.3. The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to

show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

- 4.4. 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**.

6. THE EMPLOYEE AGREES TO PARTICIPATE IN THE PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM THAT THE EMPLOYER ADOPTS

- 6.1. 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.
- 6.2. 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.
 - 6.2.1. The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Managerial Competencies (CMCs) respectively.
 - 6.2.2. Each area of assessment will be weighted and will contribute a specific part to the total score.
 - 6.2.3. KPAs covering the main areas of work will account for 80% and CMCs will account for 20% of the final assessment.
- 6.3. The **Employee's** assessment will be based on his 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	00
Municipal Institutional Development and Transformation	80
Local Economic Development (LED)	00
Municipal Financial Viability and Management	05
Good Governance and Public Participation	15
Total	100%

- 6.4. The CMCs will make up the other 20% of the Employee's assessment score. CMCs 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:

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL AND OCCUPATIONAL COMPETENCIES (CMC)	✓ (INDICATE CHOICE)	WEIGHT
CORE MANAGERIAL COMPETENCIES		
Strategic Capability and Leadership		5
Programme and Project Management		5
Financial Management	✓	5
Change Management		5
Knowledge Management		5
Service Delivery Innovation		5
Problem Solving and Analysis		5
People Management and Empowerment	✓	5
Client Orientation and Customer Focus	✓	5
Communication		5
Honesty and Integrity		5
CORE OCCUPATIONAL COMPETENCIES		
Competence in Self- Management		5
Interpretation of and implementation within the legislative and national policy frameworks		5
Knowledge of developmental local government		5
Knowledge of Performance Management and Reporting		5
Knowledge of global and South African specific political, social and economic contexts		0
Competence in policy conceptualisation, analysis and implementation		5
Knowledge of more than one functional municipal field/discipline		5
Skills in Mediation		5
Skills in Governance		3
Competence as required by other national line sector departments		2
Exceptional and dynamic creativity to improve the functioning of the municipality		5
		100%

7. EVALUATING PERFORMANCE

- 7.1. The Performance Plan (Annexure A) to this Agreement sets out –
- 7.1.1. The standards and procedures for evaluating the **Employee's** performance; and
- 7.1.2. The intervals for the evaluation of the **Employee's** performance.
- 7.2. 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.
- 7.3. 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.
- 7.4. The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.
- 7.5. The annual performance appraisal will involve:
- 7.5.1. **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.**
- 7.5.2. **Assessment of the CMCs**
- a) Each CMC 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 CMC.
 - c) The applicable **assessment rating calculator** (refer to paragraph 6.5.1) **must then be used to add the scores and calculate a final CMC score.**
- 7.5.3. **Overall rating**
- An overall rating is calculated by using the applicable **assessment-rating calculator**. Such overall rating represents the outcome of the performance appraisal.
- 7.6. The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CMCs:

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.					

Level	Terminology	Description	Rating				
			1	2	3	4	5
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
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.					

7.7. For purposes of evaluating the performance of the **Employee**, an evaluation panel constituted by the following persons will be established –

7.7.1. Municipal Manager

7.7.2. Chairperson of the performance Audit Committee (PAC) or the Audit Committee (AC) in the absence of a Performance Audit Committee

7.7.3. A member of EXCO;

7.7.4. Municipal Manager from another municipality and

7.7.5. Manager responsible for Human Resources (secretariat)

8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1. 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:

Quarter	Months	Assessment
First quarter	July – September	October 2026
Second quarter	October – December	January 2027
Third quarter	January – March	April 2027
Fourth quarter	April – June	July 2027

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

- 8.3. Performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.
- 8.4. 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.
- 8.5. 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.

9. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.

10. OBLIGATIONS OF THE EMPLOYER

- 10.1. The **Employer** shall –
 - 10.1.1. Create an enabling environment to facilitate effective performance by the employee;
 - 10.1.2. Provide access to skills development and capacity building opportunities;
 - 10.1.3. Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
 - 10.1.4. On the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him to meet the performance objectives and targets established in terms of this Agreement; and
 - 10.1.5. Make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement.

11. CONSULTATION

- 11.1. The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –
 - 11.1.1. A direct effect on the performance of any of the **Employee's** functions;
 - 11.1.2. Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
 - 11.1.3. A substantial financial effect on the **Employer**.
- 11.2. The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1. The evaluation of the **Employee's** performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 12.2. A performance bonus of 5% to 14% of the inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment rating calculator based on the following achievement:
 - 12.2.1. A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
 - 12.2.2. A score of 150% and above is awarded a performance bonus ranging from 10% to 14%, in terms of the Joe Morolong Local Municipalities' PMS Policy.
- 12.3. In the case of unacceptable performance, the **Employer** shall –
 - 12.3.1. Provide systematic remedial or developmental support to assist the **Employee** to improve his performance; and
 - 12.3.2. 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 duties.

13. DISPUTE RESOLUTION

- 13.1. 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 –
 - 13.1.1. The MEC for Cooperative Governance, Human Settlement and Traditional Affairs in the province within thirty (30) days of receipt of a formal dispute from the Employee; or
 - 13.1.2. Any other person appointed by the MEC.
- 13.2. In the event that the mediation process contemplated above fails, clause 19.3 of the Contract of Employment shall apply.

14. GENERAL

- 14.1. 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**.

14.2. Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

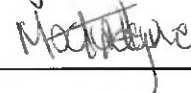
Thus, **done** and **signed** at **Joe Morolong Local Municipality** on this the 06 day of July 2026.



EMPLOYEE

AS WITNESSES:

1. 

2. 

ANNEXURE A

TECHNICAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

MUNICIPAL MANAGER: MRS B. MOTLHAPING

2026/2027 FINANCIAL YEAR

1. Departmental Purpose

To lead and manage the Municipality; and to monitor and evaluate the implementation of programmes & projects, promote community participation.

2. Functions of the Department

- To ensure that the organisation strives towards the attainment of its Vision and Mission
- Ensure legislative compliance
- To provide strategic decisions
- To ensure organisational transformation
- To ensure accountability
- Promote community participation

3. Link with the Top Layer SDBIP

a) Promote Good Governance

- Promote good governance
- Ensure intergovernmental coordination

b) Provision of Legal Services

- Rendering effective legal services to Municipality is provided with the best possible legal services, advice and support, within Joe Morolong Local Municipality.
- Ensures implementation of broader policies and adherence to local government laws.
- Develop policies, procedures and guidelines to be utilised by all members of the Council, Municipal Manager, Directors and different units and sub-units.

c) Enhance Communications and Customer relations

- To ensure effective and efficient internal and external communication
- To market all municipal events
- To manage & support tele-centres Ward committee support and development
- To promote the public image of the Municipality.

d) Coordinate empowerment of Youth, Women, Children, Persons living with HIV/AIDS, Senior citizens and Disabled person

- To facilitate formation of youth, women, Senior citizens children, People with disabilities, HIV/Aids in municipality

- To coordinate empowerment of Youth, Women, Children and people with disabilities

e) Public Participation

- To facilitate and support participatory democracy through the involvement of communities and relevant stakeholders including traditional Authorities
- Ward committee support and development
- Community development workers
- Community work programme

4. Support from other departments

LEAD FUNCTION	SUPPORT EXPECTED
Provide Municipal Planning	Finance • Financial planning for the institution Technical & Community Services • To do detailed project planning (capital and operational) and business plans Corporate Services & Economic Development, Planning & Tourism • Internal institutional planning (organisational) Office of the Mayor & Economic Development, Planning & Tourism • Feed community needs into the IDP and communicate government response to the community
Promote Good governance	• Comply with legislations applicable to the municipality • Implement council resolutions and policies • Regularly submit quarterly performance reports • Implementation the delegation system.
Provide legal services	• Implement council resolutions • Referral of legal matters
Improve Audit Opinion	• Timely respond to internal audit reports • All departments to respond to internal audit reports
Promote Accountable, efficient and transparent organisation	• Implement council resolutions and adhere to all local government laws • Support of all departments to provide with information
Enhance Communications and Customer relations	• Corporation of all department to improve communication by providing information when requested
Coordinate empowerment of Youth, Women, Children, Persons living with HIV/AIDS, Senior citizens and Disabled person	• Full participate in special programmes activities
Public Participation	• Fully participate in public participation programmes • Attend all IDP Representative Forum Meetings

5. Support to Other departments

LEAD FUNCTION	SUPPORT EXPECTED
Provide Municipal Planning	• Coordinate Municipal planning
Promote Good Governance	• Comply with legislations applicable to the municipality • Implement council resolutions and policies
Provide legal services	• Implement council resolutions • Manage legal matters
Improve Audit Opinion	• Timely respond to internal audit reports
Promote Accountable, efficient and transparent organisation	• Implement council resolutions and adhere to all local government laws
Enhance Communications and Customer relations	• Efficiently communicate Municipal matters
Coordinate empowerment of Youth, Women, Children, Persons living with HIV/AIDS, Senior citizens and Disabled person	• Plan special programmes activities
Public Participation	• Plan public participation events

6. Supported by other departments

Technical Services

- Facilitate the provision of community infrastructure

Corporate Services

- Recruit and Retain Talented Employees
- Achieve Employment Equity
- Improve Technology Efficiency

Community Services

- Promote LED and Tourism
- Coordinate the provision of housing services
- Promote safe and clean environment

Finance

- Achieve unqualified Audit opinion
- Adhere to budget timelines
- Improve Credit Rating
- Expand Tax Base
- Provide indigence information to assist the department in financial planning
- Increase Revenue

Economic Development, Planning & Tourism

- Facilitate IDP, Performance consultations
- Improve Spatial Planning

7. Customers and Service Delivery

Customer Group	Service		Improvement Plan
	Name	Level	
Internal Departments	Legal services	High	
Mayor and Speaker	Promote efficient communication	High	
Council, Committees & Councillors	Enhance public participation	High	
Public/Communities	Promote accountability	Low	

8. Departmental Scorecard

Service Delivery Targets and Performance Indicators

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
1.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To review and report IDP and Budget implementation progress against predetermined objectives	Number of quarterly IDP/Budget/PMS Steering Committee meetings attended by 30 June 2027	4 quarterly IDP/Budget/PMS Steering Committee meetings attended by 30 June 2027	Number	Quarterly	1	1	1	1	Attendance Registers	
2.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To govern municipal affairs	Number of quarterly Community Services departmental meetings held by 30 June 2027	4 quarterly Municipal Manager I departmental meetings held by 30 June 2027	Number	Quarterly	1	1	1	1	Minutes and Attendance Registers	
3.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To govern municipal affairs	Number of quarterly management meetings attended by 30 June 2027	4 quarterly management meetings attended by 30 June 2027	Number	Quarterly	1	1	1	1	Attendance Registers	
4.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To govern municipal affairs	Number of quarterly extended management meetings attended by 30 June 2027	4 quarterly extended management meetings attended by 30 June 2027	Number	Quarterly	1	1	1	1	Attendance Registers	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
5.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	IDP Process Plan annually developed and submitted to Council by 31 August 2026	IDP Process Plan annually developed and submitted to Council by 31 August 2026	Date	Annually	31 Aug	-	-	-	IDP Process Plan and Council Resolution	
6.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Number of IDP/Budget community consultation meetings bi-annually held in all wards by 30 June 2027	30 IDP/Budget community consultation meetings bi-annually held in all wards by 30 June 2027	Number	Bi-Annually	-	15	-	15	Reports and attendance registers	R530 000.00
7.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Draft IDP annually developed and submitted to Council by 31 March 2027	Draft IDP annually developed and submitted to Council by 31 March 2027	Date	Annually	-	-	31 Mar	-	Draft IDP and Council Resolution	
8.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Final IDP annually developed and submitted to Council by 31 May 2027	Final IDP annually developed and submitted to Council by 31 May 2027	Date	Annually	-	-	-	31 May	Final IDP and Council Resolution	
9.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Number of quarterly IDP Representative Forum meetings held by 30 June 2027	4 quarterly IDP Representative Forum meetings held by 30 June 2027	Number	Quarterly	1	1	1	1	Minutes and Attendance Registers	
10.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Final Top-layer SDBIP annually developed and submitted to the Mayor by 30 June 2027	Final Top-layer SDBIP annually developed and submitted to the Mayor by 30 June 2027	Date	Annually	-	-	-	30 Jun	Signed Top-layer SDBIP	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
11.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To review and report IDP implementation progress against predetermined objectives	Number of quarterly performance reports on Top Layer SDBIP submitted to Council by 30 June 2027	4 quarterly performance reports on Top Layer SDBIP submitted to Council by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and Council Resolution	
12.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To review and report IDP implementation progress against predetermined objectives	Annual Performance Report annually developed and submitted to Council by 31 August 2026	Annual Performance Report annually developed and submitted to Council by 31 August 2026	Date	Annually	31 Aug	-	-	-	Report and Council Resolution	
13.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To review and report IDP implementation progress against predetermined objectives	Annual Report annually developed and submitted to Council by 31 January 2027	Annual Report annually developed and submitted to Council by 31 January 2027	Date	Annually	-	-	31 Jan	-	Report and Council Resolution	
14.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of Performance Agreements for Senior Managers and Accounting Officer developed and signed by 31 July 2026	6 Performance Agreements for Senior Managers and Accounting Officer developed and signed by 31 July 2026	Number	Annually	6	-	-	-	Signed Performance Agreements	
15.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To review and report IDP and Budget implementation progress against predetermined objectives	Number of quarterly IDP/Budget/PMS Steering Committee meetings held by 30 June 2027	4 quarterly IDP/Budget/PMS Steering Committee meetings held by 30 June 2027	Number	Quarterly	1	1	1	1	Minutes and Attendance Registers	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
16.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, elderly, people living with disabilities, people living with HIV/AIDS	Local AIDS council established by 30 June 2027	Local AIDS council established by 30 June 2027	Date	Annually	-	-	-	30 June	Report and proof of submission to the Municipal Manager	R125 000.00
17.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, elderly, people living with disabilities, people living with HIV/AIDS	Number of quarterly reports on Special Interest Groups programmes submitted to the Municipal Manager by 30 June 2027	4 quarterly reports on Special Interest Groups programmes submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	R575 000.00
18.	Good Governance and Public Participation	Sustainable Development Orientated Municipality	To improve public participation	Number of quarterly Ward Committee meetings held by 30 June 2027	180 quarterly Ward Committee meetings held by 30 June 2027	Date	Annually	45	45	45	45	Reports and attendance registers	R1 854 360.00
19.	Good Governance and Public Participation	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the municipality	Number of quarterly Speaker's Forum meetings coordinated by 30 June 2027	4 quarterly Speaker's Forum meetings coordinated by 30 June 2027	Number	Quarterly	1	1	1	1	Minutes and Attendance Registers	
20.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To improve public participation	Number of quarterly reports on publicized municipal activities/events published on the municipal website by 30 June 2027	4 quarterly reports on publicized municipal activities/events published on the municipal website by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
21.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To improve public participation	Number of quarterly municipal website reports compiled in line with MFMA section 75 by 30 June 2027	4 quarterly municipal website reports compiled in line with MFMA section 75 by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
22.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To manage risks in the Municipality	Strategic risk management assessment register annually developed and submitted to the Municipal Manager by 30 June 2027	Strategic risk management assessment register annually developed and submitted to the Municipal Manager by 30 June 2027	Date	Annually	-	-	-	30 June	Assessment register and proof of submission to the Municipal Manager	
23.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To manage risks in the Municipality	Number of quarterly reports on the monitoring of the strategic risk registers submitted to the Municipal Manager by 30 June 2027	4 quarterly reports on the monitoring of the strategic risk registers submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
24.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To manage risks in the Municipality	Operational risk management assessment registers developed and submitted to the Municipal Manager by 30 June 2027	Operational risk management assessment registers developed and submitted to the Municipal Manager by 30 June 2027	Date	Annually	-	-	-	30 Jun	Assessment register and proof of submission to the Municipal Manager	
25.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To manage risks in the Municipality	Number of quarterly reports on the monitoring of the operational risk registers submitted to the Municipal Manager by 30 June 2027	4 quarterly reports on the monitoring of the operational risk registers submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
26.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To strengthen the municipality's ability to create, protect, and sustain value by providing the audit committee and management with independent, risk-based, and objective assurance, advice, insight, and foresight.	Number of quarterly reports on internal audit submitted to Municipal Manager by 30 June 2027	4 quarterly reports on internal audit submitted to the Municipal Manager 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
27.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To promote oversight and public accountability	Number of reports on MPAC submitted to the Municipal Manager by 30 June 2027	4 reports on MPAC submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
28.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure legal compliance	Number of quarterly reports on Legal Services matters submitted to the Municipal Manager by 30 June 2027	4 quarterly reports on Legal Services matters submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	R3 000 000.00
29.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure legal compliance	% of SLAs, MOUs and MOAs reviewed per request by 30 June 2027	100% of SLAs, MOUs and MOAs reviewed per request by 30 June 2027	Percentage	Annually	-	-	-	100%	Report and proof of submission to the Municipal Manager	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
30.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure legal compliance	% of Municipal By-Laws published and gazetted by 30 June 2027	100% of Municipal By-Laws published and gazetted by 30 June 2027	Percentage	Annually	-	-	-	100%	Report and proof of submission to the Municipal Manager	
31.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Annual workshop on policies held by 30 June 2027	Annual workshop on policies held by 30 June 2027	Date	Annually	-	-	-	30 Jun	Invitation and Attendance Registers	
32.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To govern municipal affairs	Council committee itinerary annually developed and submitted to Council by 30 June 2027	Council committee itinerary annually developed and submitted to Council by 30 June 2027	Date	Annually	-	-	-	30 Jun	Council committee itinerary and Council resolution	
33.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To govern municipal affairs	Number of quarterly Council meetings held by 30 June 2027	4 quarterly Council meetings held by 30 June 2027	Number	Quarterly	1	1	1	1	Agenda and attendance registers	
34.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To govern municipal affairs	Number of quarterly updated Council resolution registers developed and submitted to the Municipal Manager by 30 June 2027	4 quarterly updated Council resolution registers developed and submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Updated Council resolution registers	
35.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure legal compliance	Number of quarterly reports on Labour relations matters submitted to the Municipal Manager by 30 June 2027	4 quarterly reports on Labour relations matters submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
36.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of quarterly reports on Employment Equity Plan (EEP) submitted to the Municipal Manager by 30 June 2027	4 quarterly reports on Employment Equity Plan (EEP) submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
37.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of quarterly reports on job descriptions developed/reviewed submitted to the Municipal Manager by 30 June 2027	4 quarterly reports on job descriptions developed/reviewed submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
38.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Work Skills Plan annually developed and submitted to LGSETA by 30 June 2027	Work Skills Plan annually developed and submitted to LGSETA by 30 June 2027	Date	Annually	-	-	-	30 Jun	Work Skills Plan and proof of submission to LGSETA	
39.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of quarterly training reports submitted to the Municipal Manager by 30 June 2027	4 quarterly training reports submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	R1 000 000.00
40.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide record management services	Number of quarterly records management reports developed and submitted to the Municipal Manager by 30 June 2027	4 quarterly records management reports developed and submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
41.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide auxiliary services	Number of quarterly facilities management reports developed and submitted to the Municipal Manager by 30 June 2027	4 quarterly facilities management reports developed and submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
42.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide IT services	Number of quarterly reports on IT developed and submitted to the Municipal Manager by 30 June 2027	4 quarterly reports on IT developed and submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
43.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Annual PMDS Assessment Report developed and submitted to the Municipal Manager by 31 December 2026	Annual PMDS Assessment Report developed and submitted to the Municipal Manager by 31 December 2026	Date	Annually	-	31 Dec	-	-	Report and proof of submission to the Municipal Manager	
44.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Percentage of performance agreements for Middle Managers signed by 31 July 2026	100% of performance agreements for Middle Managers signed by 31 July 2026	Percentage	Annually	100%	-	-	-	Signed performance agreements	
45.	Basic Service Delivery and Infrastructure Development	Road and Stormwater	To provide roads and stormwater services	Kilometres of Churchill Internal Road upgraded from gravel to paving blocks by 30 June 2027	1km of Churchill Internal Road upgraded from gravel to paving blocks by 30 June 2027	Kilometres	Annually	-	-	-	1km	Practical Completion Certificate	TBA

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
46.	Basic Service Delivery and Infrastructure Development	Road and Stormwater	To provide roads and stormwater services	Kilometres of Gahuwe to Dithakong Access Road upgraded from gravel to paving blocks by 30 June 2027	1.15km of Gahuwe to Dithakong Access Road upgraded from gravel to paving blocks by 30 June 2027	Kilometres	Annually	-	-	-	1.15 km	Practical Completion Certificate	R 17 763 080,33
47.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of households provided with sanitation by 30 June 2027	540 households provided with sanitation at Makhubung, Gapitia, Bendell & Kampaneng by 30 June 2027	Number	Annually	-	-	-	540	Practical Completion Certificates	R 19 444 914,31
48.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of water supply projects completed in by 30 June 2027	9 water supply projects completed in Cahar, Magobing East, Damros 1,2,3, Cardington, Cassel, Gamorona/Ditshipeng, Slough/Loopeng (2) & Dithakong, by 30 June 2027	Number	Annually	-	-	-	9	Practical Completion Certificate	R 77 151 802,70
49.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of boreholes refurbished by 30 June 2027	5 boreholes refurbished in Mmatoto, Metsimantsi Wyk 2, Gasehunelo Wyk 10, Gasehunelo Wyk 5 & Zero by 30 June 2027	Number	Annually	-	-	-	5	Practical Completion Certificate	R 13 881 447,00

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
50.	Basic Service Delivery and Infrastructure Development	Road and Stormwater	To provide roads and stormwater services	Number of quarterly progress reports on road maintenance developed and submitted to the Municipal Manager by 30 June 2027	4 quarterly progress reports on road maintenance developed and submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
51.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of quarterly operations and maintenance reports on water submitted to the Municipal Manager by 30 June 2027	4 quarterly operations and maintenance reports on water submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
52.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of quarterly operations and maintenance reports on sanitation submitted to the Municipal Manager by 30 June 2027	4 quarterly operations and maintenance reports on sanitation submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
53.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of quarterly operations and maintenance reports on electricity submitted to the Municipal Manager by 30 June 2027	4 quarterly operations and maintenance reports on electricity submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
54.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of quarterly reports on Water Balance developed and submitted to the Municipal Manager by 30 June 2027	4 quarterly reports on Water Balance developed and submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
55.	Basic Service Delivery and Infrastructure Development	Fleet Management	To provide fleet management services	Number of quarterly fleet management reports submitted to the Municipal Manager by 30 June 2027	4 quarterly fleet management reports submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
56.	Basic Service Delivery and Infrastructure Development	Town and Regional Planning	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	Number of quarterly Municipal Planning Tribunal meetings held in terms of SPLUMA by 30 June 2027	4 quarterly Municipal Planning Tribunal meetings held in terms of SPLUMA by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
57.	Basic Service Delivery and Infrastructure Development	Town and Regional Planning	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	% of land development applications quarterly processed as per request by 30 June 2027	100% of land development applications quarterly processed as per request by 30 June 2027	Percentage	Quarterly	100%	100%	100%	100%	Reports and proof of submission to the Municipal Manager	
58.	Basic Service Delivery and Infrastructure Development	Town and Regional Planning	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	% of building plans quarterly processed as per request by 30 June 2027	100% of building plans quarterly processed as per request by 30 June 2027	Percentage	Quarterly	100%	100%	100%	100%	Reports and proof of submission to the Municipal Manager	
59.	Basic Service Delivery and Infrastructure Development	Town and Regional Planning	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	Land survey annually conducted by 30 June 2027	Land survey annually conducted by 30 June 2027	Date	Annually	-	-	-	30 June	Report and proof of submission to the Municipal Manager	R 300 000,00
60.	Basic Service Delivery and Infrastructure Development	Integrated human settlements	To promote integrated human settlement planning	Number of quarterly housing data collection reports submitted to the Municipal Manager by 30 June 2027	4 quarterly housing data collection reports submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
61.	Basic Service Delivery and Infrastructure Development	Integrated human settlements	To promote integrated human settlement planning	Number of housing consumer education awareness campaigns held by 30 June 2027	8 housing consumer education awareness campaigns held by 30 June 2027	Number	Quarterly	2	2	2	2	Reports and Attendance Registers	
62.	Basic Service Delivery and Infrastructure Development	Integrated human settlements	To promote integrated human settlement planning	Housing Sector Plan annually reviewed by 30 June 2027	Housing Sector Plan annually reviewed by 30 June 2027	Date	Annually	-	-	-	30 June	Housing Sector Plan and Council Resolution	
63.	Basic Service Delivery and Infrastructure Development	Integrated human settlements	To promote integrated human settlement planning	Number of Human Settlements Development Business Plans submitted to COGHSTA for approval by 30 June 2027	2 Human Settlements Development Business Plans submitted to COGHSTA for approval by 30 June 2027	Number	Annually	-	-	-	2	Business Plans and proof of submission to COGHSTA	
64.	Basic Service Delivery and Infrastructure Development	Safe and Healthy Environments	To provide environmental management services	Number of awareness campaigns on the usage of recreational facilities held by 30 June 2027	8 awareness campaigns on the usage of recreational facilities held by 30 June 2027	Number	Quarterly	2	2	2	2	Reports and Attendance Registers	
65.	Basic Service Delivery and Infrastructure Development	Disaster Management	To provide Disaster Management Services	Number of disaster management awareness campaigns held by 30 June 2027	8 disaster management awareness campaigns held by 30 June 2027	Number	Quarterly	2	2	2	2	Reports and Attendance Registers	
66.	Basic Service Delivery and Infrastructure Development	Disaster Management	To provide Disaster Management Services	Number of quarterly Veld and Forest fire suppression and emergency incidents reports submitted to the Municipal Manager by 30 June 2027	4 quarterly Veld and Forest fire suppression and emergency incidents reports submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
67.	Basic Service Delivery and Infrastructure Development	Disaster Management	To provide Disaster Management Services	Number of veld and structural fire fighters appointed by 30 June 2027	4 veld and structural fire fighters appointed by 30 June 2027	Number	Annually	-	-	-	4	Appointment letters	
68.	Basic Service Delivery and Infrastructure Development	Disaster Management	To provide Disaster Management Services	Occupational safety and emergency plan developed by 30 June 2027	Occupational safety and emergency plan developed by 30 June 2027	Date	Annually	-	-	-	30 June	Occupational safety and emergency plan and Council Resolution	
69.	Basic Service Delivery and Infrastructure Development	Disaster Management	To provide Disaster Management Services	Disaster Management Plan annually reviewed by 30 June 2027	Disaster Management Plan annually reviewed by 30 June 2027	Date	Annually	-	-	-	30 June	Disaster Management Plan and Council Resolution	
70.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Number of sports fields renovated by 30 June 2027	1 sports field renovated at Laxey by 30 June 2027	Number	Annually	-	-	-	1	Close-out report	
71.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Number of community halls renovated by 30 June 2027	3 community halls renovated at Rusfontein Wyk 10, Khankhudung, and Tsining by 30 June 2027	Number	Annually	-	-	-	3	Close-out reports	
72.	Basic Service Delivery and Infrastructure Development	Safe and Healthy Environments	To provide environmental management services	Number of quarterly environmental awareness campaigns held by 30 June 2027	4 quarterly environmental awareness campaigns held by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and Attendance Registers	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
73.	Basic Service Delivery and Infrastructure Development	Safe and Healthy Environments	To provide environmental management services	Number of bi-annual environmental clean-up campaigns held by 30 June 2027	2 bi-annual environmental clean-up campaigns held by 30 June 2027	Number	Bi-Annually	1	-	1	-	Reports and Attendance Registers	
74.	Basic Service Delivery and Infrastructure Development	Refuse Removal	To provide refuse removal services	Number of households provided with refuse removal services in Hotazel and Vanzylsrus by 30 June 2027	778 households provided with refuse removal services in Hotazel and Vanzylsrus by 30 June 2027	Number	Quarterly	778	778	778	778	Reports and proof of submission to the Municipal Manager	
75.	Basic Service Delivery and Infrastructure Development	Community Development	To provide refuse removal	Number of internal audits performed on landfill sites by 30 June 2027	2 internal audits performed on landfill sites by 30 June 2027	Number	Annually	-	-	-	2	Reports and proof of submission to the Municipal Manager	
76.	Basic Service Delivery and Infrastructure Development	Disaster Management	To provide Disaster Management Services	Number of road safety awareness campaigns held by 30 June 2027	8 road safety awareness campaigns by 30 June 2027	Number	Quarterly	2	2	2	2	Reports and Attendance Registers	
77.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Number of quarterly traffic and licensing reports submitted to the Municipal Manager by 30 June 2027	4 quarterly traffic and licensing reports submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
78.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Business plan for the requisition of funds for libraries annually developed by 31 March 2027	Business plan for the requisition of funds for libraries annually developed by 31 March 2027	Date	Annually	-	-	31 Mar	-	Business Plan	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
79.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Memorandum of Understanding (MOU) on library services annually submitted to DSAC by 30 June 2027	Memorandum of Understanding (MOU) on library services annually submitted to DSAC by 30 June 2027	Date	Annually	-	-	-	30 June	MOU and proof of submission to DSAC	
80.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Number quarterly reports on library programmes submitted to the Municipal Manager and the Department of Sport, Arts and Culture by 30 June 2027	4 quarterly reports on library programmes submitted to the Municipal Manager and the Department of Sport, Arts and Culture by 30 June 2027	Number	Quarterly	1	1	1	1	Proof of submission to the Municipal Manager and DSAC	
81.	Good Governance and Public Participation	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for the municipality	Audit Action Plan annually developed and adopted by Council by 31 January 2027	Audit Action Plan annually developed and adopted by Council by 31 January 2027	Date	Annually	-	-	31 Jan	-	Audit Action Plan and Council Resolution	
82.	Good Governance and Public Participation	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for the municipality	Number of quarterly reports on the implementation of the audit action plan submitted to Council by 30 June 2027	4 quarterly reports on the implementation of the audit action plan submitted to Council by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and Council Resolution	
83.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly cost containment reports submitted to the Municipal Manager by 30 June 2027.	4 quarterly cost containment reports submitted to the Municipal Manager by 30 June 2027.	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
84.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Annual Financial Statements and supporting schedules submitted to AGSA by 31 August 2026	Annual Financial Statements and supporting schedules submitted to AGSA by 31 August 2026	Date	Annually	31 Aug	-	-	-	Annual Financial Statements and supporting schedules and proof of submission to AGSA	R 12 000 000.00
85.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of monthly reports on debtors' reconciliation submitted to the Municipal Manager by 30 June 2027	12 monthly reports on debtors' reconciliation submitted to the Municipal Manager by 30 June 2027	Number	Monthly	3	3	3	3	Reports and proof of submission to the Municipal Manager	
86.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly reports on timeous billing and mailing of accounts to customers submitted to the Municipal Manager by 30 June 2027	4 quarterly reports on timeous billing and mailing of accounts to customers submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
87.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of households billed for water services on a quarterly basis by 30 June 2027	654 households billed for water services on a quarterly basis by 30 June 2027	Number	Quarterly	654	654	654	654	Water billing report	
88.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of households billed for sanitation services on a quarterly basis by 30 June 2027	315 households billed for sanitation services on a quarterly basis by 30 June 2027	Number	Quarterly	315	315	315	315	Sanitation billing report	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
89.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of reports for energy losses on which will ensure that energy losses are reduced by 30 June 2027	4 quarterly reports on energy losses submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
90.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Water losses reduction plan developed by 30 June 2027	Water losses reduction plan developed by 30 June 2027	Date	Annually	-	-	-	30 June	Water losses Reduction plan and Council Resolution	
91.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of indigent households supported with free basic services by 30 June 2027	2700 indigent households supported with free basic services by 30 June 2027	Number	Annually	-	-	-	2700	Indigent support report	
92.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Bad debts report annually submitted to Council by 30 June 2027	Bad debts report annually submitted to Council by 30 June 2027	Date	Annually	-	-	-	30 June	Report and Council Resolutions	
93.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Indigent register annually developed and submitted to Council by 30 June 2027	Indigent register annually developed and submitted to Council by 30 June 2027	Date	Annually	-	-	-	30 June	Indigent Register and Council Resolution	
94.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Adjustment Budget annually compiled and submitted to Council by 28 February 2027	Adjustment Budget annually compiled and submitted to Council by 28 February 2027	Date	Annually	-	-	28 Feb	-	Adjustment Budget and Council Resolution	
95.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Draft Budget annually compiled and submitted to Council by 31 March 2027	Draft Budget annually compiled and submitted to Council by 31 March 2027	Date	Annually	-	-	31 Mar	-	Draft Budget and Council Resolution	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
96.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Final Budget annually compiled and submitted to Council by 31 May 2027	Final Budget annually compiled and submitted to Council by 31 May 2027	Date	Annually	-	-	-	31 May	Final Budget and Council Resolution	
97.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of monthly Section 71 reports submitted to the Municipal Manager and Treasury by 30 June 2027	12 monthly Section 71 reports submitted to the Municipal Manager and Treasury by 30 June 2027	Number	Monthly	3	3	3	3	Reports and proof of submission to the Municipal Manager and Treasury	
98.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Section 72 report annually developed and submitted to Council by 31 January 2027	Section 72 report annually developed and submitted to Council by 31 January 2027	Date	Annually	-	-	31 Jan	-	Report and Council Resolution	
99.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly reports on withdrawals submitted the Municipal Manager by 30 June 2027	4 quarterly reports on withdrawals submitted the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
100.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly conditional grants expenditure reports submitted to the Municipal Manager and Treasury by 30 June 2027	4 quarterly conditional grants expenditure reports submitted to the Municipal Manager and Treasury by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager and Treasury	
101.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To ensure MSCOA compliance	Number of quarterly MSCOA and IT Committee meetings held by 30 June 2027	4 quarterly MSCOA and IT Committee meetings held by 30 June 2027	Number	Quarterly	1	1	1	1	Minutes and Attendance Registers	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
102.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of monthly cashbook and bank reconciliation reports submitted to the Municipal Manager by 30 June 2027	12 monthly cashbook and bank reconciliation reports submitted to the Municipal Manager by 30 June 2027	Number	Monthly	3	3	3	3	Reports and proof of submission to the Municipal Manager	
103.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly reports on investments made submitted to the Municipal Manager by 30 June 2027	4 quarterly reports on investments made submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
104.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	Updated GRAP compliant asset registers annually developed and submitted to Office of the Auditor General by 31 August 2026	Updated GRAP compliant asset registers annually developed and submitted to Office of the Auditor General by 31 August 2026	Date	Annually	31 Aug	-	-	-	Reports and proof of submission to AG	
105.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	Number of quarterly reports on the physical verification of assets submitted to the Municipal Manager by 30 June 2027	4 quarterly reports on the physical verification of assets submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
106.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly reports on inventory stock counts submitted to the Municipal Manager by 30 June 2027	4 quarterly reports on inventory stock counts submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
107.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	Disposal report annually submitted to Council by 30 June 2027	Disposal report annually submitted to Council by 30 June 2027	Date	Annually	-	-	-	30 June	Report and Council Resolution	
108.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Procurement plan annually developed and submitted to Council and Treasury by 30 September 2026	Procurement plan annually developed and submitted to Council and Treasury by 30 September 2026	Date	Annually	30 Sep	-	-	-	Procurement plan and Council Resolutions	
109.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly procurement plan monitoring reports submitted to Council by 30 June 2027	4 quarterly procurement plan monitoring reports submitted to Council by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and Council Resolutions	
110.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly updated contract registers submitted to the Municipal Manager by 30 June 2027	4 quarterly updated contract registers submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
111.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly reports on the monitoring of performance of contracts submitted to Council by 30 June 2027	4 quarterly reports on the monitoring of the performance of contracts submitted to Council by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and Council Resolutions	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
112.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly reports on the Unauthorized Irregular, Fruitless and Wasteful expenditure submitted to the Municipal Manager by 30 June 2027	4 quarterly reports on the Unauthorized Irregular, Fruitless and Wasteful expenditure submitted the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
113.	Local Economic Development	Local Economic Development	To promote local economic development	Number of jobs created through EPWP and infrastructure projects by 30 June 2027	240 jobs created through EPWP and infrastructure projects by 30 June 2027	Date	Annually	-	-	-	240	Report and proof of submission to the Municipal Manager	
114.	Local Economic Development	Local Economic Development	To promote local economic development	Number of Enterprise Development Projects financially supported by 30 June 2027	15 Enterprise Development Projects financially supported by 30 June 2027	Number	Annually	-	-	-	15	Reports and acceptance letters	R 1 000 000,00
115.	Local Economic Development	Local Economic Development	To promote local economic development	Number of SMMEs Database bi-annually updated by 30 June 2027	2 SMMEs Database bi-annually updated by 30 June 2027	Number	Bi-Annually	-	1	-	1	Updated SMMEs Database	
116.	Local Economic Development	Local Economic Development	To promote local economic development	Number of LED and Tourism Opportunity awareness campaigns held by 30 June 2027	15 LED and Tourism Opportunity awareness campaigns held by 30 June 2027	Number	Quarterly	3	4	4	4	Reports and attendance registers	
117.	Local Economic Development	Local Economic Development	To promote local economic development	Number of Township and Village economy awareness campaigns held by 30 June 2027	Number of Township and Village economy awareness campaigns held by 30 June 2027	Number	Quarterly	3	4	4	4	Reports and attendance registers	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
118.	Local Economic Development	Local Economic Development	To promote local economic development	Number of quarterly municipal business licenses progress reports submitted to the Municipal Manager by 30 June 2027	4 quarterly municipal business licenses progress reports submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
119.	Local Economic Development	Local Economic Development	To promote local economic development	Number of quarterly SLP progress reports submitted to the Municipal Manager by 30 June 2027	4 quarterly SLP progress reports submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
120.	Local Economic Development	Local Economic Development	To promote local economic development	Number of quarterly LED Forum meetings held by 30 June 2027	4 quarterly LED Forum meetings held by 30 June 2027	Number	Quarterly	1	1	1	1	Minutes and attendance registers	
121.	Local Economic Development	Local Economic Development	To promote local economic development	LED summit annually held by 30 June 2027	LED summit annually held by 30 June 2027	Date	Annually	-	-	-	30 June	Report and proof of submission to the Municipal Manager	
122.	Local Economic Development	Local Economic Development	To promote local economic development	LED Strategy reviewed by 30 June 2027	LED Strategy reviewed by 30 June 2027	Date	Annually	-	-	-	30 June	LED Strategy and Council Resolution	
123.	Local Economic Development	Local Economic Development	To promote local economic development	Number of quarterly Bowden Farm monitoring reports submitted to the Municipal Manager by 30 June 2027	4 quarterly Bowden Farm monitoring reports submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
124.	Local Economic Development	Local Economic Development	To promote local economic development	Number of Workshops/Trainings/In formation Sharing Sessions held to assist farmers on agricultural development programme by 30 June 2027	4 Workshops/Trainings/In formation Sharing Sessions held to assist farmers on agricultural development programme by 30 June 2027	Number	Annually	1	1	1	1	Report and attendance registers	
125.	Local Economic Development	Local Economic Development	To promote local economic development	Number of Tourism stakeholder's databases developed by 30 March 2027	2 Tourism stakeholder's databases developed by 30 March 2027	Number	Annually	1	-	1	-	Tourism stakeholder's Database	
126.	Local Economic Development	Local Economic Development	To promote local economic development	Number of quarterly JMLM Tourism Events attended by 30 June 2027	4 quarterly JMLM Tourism Events attended by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
127.	Local Economic Development	Local Economic Development	To promote local economic development	Joe Morolong tourism exhibition annually held by 30 June 2027	Joe Morolong tourism exhibition annually held by 30 June 2027	Date	Annually	-	-	-	30 June	Report and proof of submission to the Municipal Manager	
128.	Local Economic Development	Local Economic Development	To enhance tourism development	Tourism exhibition (EXPO) annually attended by 30 June 2027	Tourism exhibition (EXPO) annually attended by 30 June 2027	Date	Annually	-	-	-	30 June	Report and proof of submission to the Municipal Manager	
129.	Local Economic Development	Local Economic Development	To enhance tourism development	Number of quarterly reports on tourism attraction sites identified submitted to the Municipal Manager by 30 June 2027	4 quarterly reports on tourism attraction sites identified submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	

ANNEXURE B

PERSONAL DEVELOPMENT PLAN

MADE AND ENTERED INTO BY AND BETWEEN:

THE JOE MOROLONG LOCAL MUNICIPALITY AS REPRESENTED
BY THE MUNICIPAL MAYOR:

MRS. D. LEUTLWETSE-TSHABALALA

AND

THE EMPLOYEE OF THE MUNICIPALITY

MUNICIPAL MANAGER:

MRS B. MOTLHAPING

FOR THE PERIOD:

01 JULY 2026 – 30 JUNE 2027

1. Personal Development Plan

- 1.1. A Municipality should be committed to
 - a. The continuous training and development of its employees to achieve its vision, mission and strategic objectives and empower employees; and
 - b. Managing training and development within the ambit of relevant national policies and legislation.
- 1.2. A Municipality should follow an integrated approach to Human Resource Management, that is:
 - a. Human resource development forms an integral part of human resource planning and management.
 - b. In order for training and development strategy and plans to be successful it should be based on sound Human Resource (HR) practices, such as the (strategic) HR Plan, job descriptions, the result of regular performance appraisals and career pathing.
 - c. To ensure the necessary linkage with performance management, the Performance Management and Development System provides for the Personal Development Plans of employees to be included in their annual performance agreements. Such approach will also ensure the alignment of individual performance objectives to the municipality's strategic objectives, and that training and development needs can be identified through performance management and appraisal.
 - d. Career-pathing ensures that employees are placed and developed in jobs according to aptitude and identified potential. Through training and development, they can acquire the necessary competencies to prepare them for future positions. A comprehensive competency framework and profile for Municipal Managers are attached and these should be linked to relevant registered unit standards to specifically assist them in compiling Personal Development Plans in consultation with their managers.
 - e. Personal Development Plans are compiled for individual employees and the data collated from all employees in the municipality forms the basis for the prescribed Workplace Skills Plan, which municipalities are required to compile as a basis for all training and education activities in the municipality in a specific financial year and report on progress made to the Local Government Sector Education and Training Authority.
- 1.3. The aim of the compilation of Personal Development Plans is to identify, prioritise and implement training needs.
- 1.4. Compiling the Personal Development Plan

- a. Competency assessment instruments, which are dealt with more specifically in Annexure B: 1 and 2, should be established to assist with the objective assessment of employees' actual competencies against their job specific competency profiles and managerial competencies at a given period in time with the purpose of identifying training needs or skills gaps.
- b. The competency framework and profiles and relevant competency assessment results will enable a manager, in consultation with his / her employee, to compile a Personal Development Plan. The identified training needs should be entered into column 1 of Annexure B, entitled Skills / Performance Gap. The following should be carefully determined during such a process:
 - i. Organizational needs, which include the following:
 - Strategic development priorities and competency requirements, in line with the municipality's strategic objectives.
 - The competency requirements of individual jobs. The relevant job requirements (job competency profile) as identified in the job description should be compared to the current competency profile of the employee to determine the individual's competency gaps.
 - Specific competency gaps as identified during the probation period and performance appraisal of the employee.
 - ii. Individual training needs that are job / career related.
- c. Next, the prioritization of the training needs should be listed since it may not be possible to address all identified training needs in a specific financial year. It is however of critical importance that training needs be addressed on a phased and priority basis. This implies that all these needs should be prioritized for purposes of accommodating critical / strategic training and development needs in the HR Plan, Personal Development Plans and the Workplace Skills Plan.
- d. Consideration must then be given to the expected outcomes, to be listed in column 2 of Annexure B, so that once the intervention is completed the impact it had can be measured against relevant output indicators.
- e. An appropriate intervention should be identified to address training needs / skills gaps and the outcome to be achieved but with due regard to cost effectiveness. These should be listed in column 3 of Annexure B, entitled: Suggested training and / or development activity in line with the National Qualifications Framework, which could enable the trainee to obtain recognition towards a qualification for training undertaken. It is important to determine through the Training / Human Resource Development / Skills Development Unit within the municipality whether unit

standards have been developed and registered with the South African Qualifications Authority that are in line with the skills gap and expected outcomes identified. Unit standards usually have measurable assessment criteria to determine achieved competency.

- f. Guidelines regarding the number of training days per employee and the nominations of employees: An employee should on average receive at least five days of training per financial year and not unnecessarily be withdrawn from training interventions.
- g. Column 4 of Annexure B: The suggested mode of delivery refers to the chosen methodology that is deemed most relevant to ensure transfer of skills. The training / development activity should impact on delivery back in the workplace. Mode of delivery consists of, amongst others, self-study [The official takes it upon him / her to read e.g. legislation]; internal or external training provision; coaching and / or mentoring and exchange programmes, etc.
- h. The suggested time frames (column 5 of Annexure B) enable managers to effectively plan for the annum e.g. so that not all their employees are away from work within the same period and also ensuring that the PDP is implemented systematically.
- i. Work opportunity created to practice skill / development areas, in column 6 of Annexure B, further ensures internalization of information gained as well as return on investment (not just a nice to have skill but a necessary to have skill that is used in the workplace).
- j. The final column, column 7 of Annexure B, provides the employee with a support person that could act as coach or mentor with regard to the area of learning.

Personal Development Plan of Mrs B. Motlhapeng

1. Skills/Performance Gap (In order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3. Suggested training and/or development activity	4. Suggested mode of delivery	5. Suggested Time Frames	6. Work opportunity created to practice skill / development area	7. Support Person
Best practices for achieving clean audit	Improve audit outcome towards clean audit.	Workshop on best practices for achieving clean and Municipal Finance Management Program	Workshop and bench marking with similar successful institutions of our nature of business and attending of formal classes	October 2026 to December 2026	Proper supervision and adherence to legal prescripts	Municipal Manager
Advanced Computer Literacy	Improved presentations and report writing	Course	Attendance	January 2027 to March 2027	Improved quality of presentations and reports	Municipal Manager
Appraise Performance of Managers	The manager will be able to enter into performance agreements with all managers reporting to him / her, appraise them against set criteria, within relevant time frames	A course containing theoretical and practical application with coaching in the workplace.	External provider, in line with identified unit standard and not exceeding R20 000	6 months	Appraisal of managers reporting to the MM	Municipal Mayor
Advanced Project Management	Ability to integrate the corporate services department to achieve the organizational goal	Course	Attendance	6 months	Effective and efficient management of service delivery projects	Municipal Mayor
Human Resource Development	Ability to integrate the corporate services department to achieve the organizational goal	Course	Attendance	3 months	Effective and efficient HR Development systems	Municipal Mayor
Advanced Computer Literacy	Improved presentations and report writing	Course	Attendance	6 months	Improved quality of presentations and reports	Municipal Mayor
Municipal Manager 						
Municipal Mayor 						