



PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

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

JPS MATSOLE
(Mayor)

AND

DR. JB MHLONGO
(Acting Municipal Manager)

FOR THE

2026/2027 FINANCIAL YEAR: 01 July 2026 – 30 June 2027

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Mafube Local Municipality herein represented by JPS Matsole in his capacity as the Mayor (hereinafter referred to as the **Employer** or Supervisor)

and

Mhlongo Jamela Belina, in the capacity as the Municipal Manager (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** 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 01 March 2026 and will remain in force until the 31 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 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	20 %
Municipal Institutional Development and Transformation	20 %
Local Economic Development (LED)	20 %
Municipal Financial Viability and Management	20 %
Good Governance and Public Participation	20 %
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	✓	8.33
People Management	✓	8.33

COMPETENCY REQUIREMENTS FOR EMPLOYEES		
LEADING COMPETENCIES		WEIGHT
Program and Project Management	√	8.33
Financial Management	√	8.33
Change Leadership	√	8.33
Governance Leadership	√	8.33
CORE COMPETENCIES		
Moral Competence	√	
Planning and Organising	√	8.33
Analysis and Innovation	√	8.33
Knowledge and Information Management	√	8.35
Communication	√	8.33
Results and Quality Focus	√	8.33
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.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

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

7. SCHEDULE FOR PERFORMANCE REVIEWS

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

First quarter (July – September 2026)	:	08 – 11 October 2026
Second quarter (October – December 2026)	:	11 – 14 January 2027
Third quarter (January – March 2027)	:	14 – 15 April 2027
Fourth quarter (April – June 2027)	:	15 – 16 July 2027 (<i>excluding financial information</i>)

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

8. DEVELOPMENTAL REQUIREMENTS

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

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

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

10. CONSULTATION

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

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the total remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:
 - 11.2.1 a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
 - 11.2.2 a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.
- 11.3 In the case of unacceptable performance, the Employer shall –
 - 11.3.1 provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
 - 11.3.2 after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of

employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

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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

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 Frankfort on this the 05 day of July 2026

AS WITNESSES:

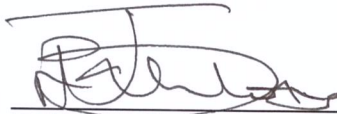
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AS WITNESSES:

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EMPLOYEE (Municipal Manager)


EMPLOYER (Mayor)

ANNEXURE A

PERFORMANCE PLAN

PERFORMANCE SCORECARD – SECTION 56 EMPLOYEE			
Employee Name:	Mhlongo Jamela Berlina	Employee Number	
Job Title:	Acting Municipal Manager	Department:	Office of the Municipal Manager
Manager:	The Mayor	Date (Financial Year):	2026 – 2027 Financial Year
Position Purpose:	To carry out the functions as Accounting officer		
The period of this Performance Plan is from 01 July 2026 to 30 June 2027			
Signed and accepted by the Acting Municipal Manager		Date:	05 July 2026
Signed by the Mayor		Date:	05 July 2026
By signing this performance scorecard the Mayor and employee hereby indicate their full understanding of, and agreement with the contents of the scorecard. The manager and the employee both acknowledge that this is in full compliance with the Municipality's Performance Management Policy.			

Purpose

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

Key responsibilities

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

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Ensure the provision of services to communities in a sustainable manner
- 2.3 Promote social and economic development
- 2.4 Promote a safe and healthy environment
- 2.5 Encourage the involvement of communities and community organisation in the matters of local government

Key Performance Area

The following Key Performance Area (KPA) as outline in the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006), inform the strategic objective listed in the table below:

- 3.1 Basic Service Delivery.
- 3.2 Municipal Institutional Development and transformation
- 3.3 Local Economic Development (LED)
- 3.4 Municipal Financial Viability and Management
- 3.5 Good Governance and Public Participation

Key Performance Objectives and Indicators, for the Acting Municipal Manager

The provision and statutory time frames contained in the following legislation are required to be reported on and measured:

- 4.1 Section 157 of the Constitution of the Republic of South Africa, 1996
- 4.2 Local Government Municipal performance Regulations for Municipal Managers and Managers Directly (Regulation No. R805, dated 1 August 2006)
- 4.3 Regulations No.796 (Local Government: Municipal Planning and Performance Management Regulation, 2001) dated 24 August 2001
- 4.4 Municipal Finance Management Act, 2003, in particular, but not limited to Chapter 8. (must include, inter alia, tariff policy, rates policy, credit control and debt collection policy, supply chain management policy and an unqualified Auditor General's report)
- 4.5 Property Rates Act, 2004
- 4.6 Municipal Structures Act, 1998, in particular, but not limited to, Chapter 5 (Powers and functions as determined by legislation or agreement)
- 4.7 Municipal System Act 2000, in particular, but not limited to sections 55 to 57
- 4.8 Any other applicable legislation specific to the Municipal Manager

PERFORMANCE SCORECARD

KEY DELIVERIES OVER THIS FINANCIAL YEAR 2026-2027

KEY DELIVERIES OVER THIS FINANCIAL YEAR 2026-2027

1. Office of the Mayor

Table 66: Strategic plans, office of the Mayor

National Outcome		A responsive and accountable, effective and efficient local government system											
NDP Objective		Developing a capable and developmental state											
Provincial Strategic Objective		Efficient administration and good governance											
Pre-determined IDP Objective		Promote a culture of participatory and good governance											
Municipal Strategic Priority		To ensure that all key municipal stakeholders are engaged											
RE F No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1	To implement youth development programmes	To implement youth development programmes	Youth Development	Number	Number of Youth development strategy/plan developed and Approved by Council by 30 June 2027	Youth development strategy / plan, council resolution	0	1	Nil	1	0	0	0
1.2	To implement youth development programmes	To implement youth development programmes	Youth Development	Number	Number of Youth development policy developed and approved by Council by 30 June 2027	Youth development policy, council resolution	0	1	Nil	1	0	0	0
1.3	Good Governance and public participation	To implement youth development programmes	Youth Development	Number	Number of Youth council established by 30 June 2027	Invitation, Attendance Register and Minutes	0	1	Nil	1	0	0	0
1.4	Good Governance and public participation	To implement youth development programmes	Youth Development	Number	Number of Youth Council meetings held by 30 June 2027	Invitation, Attendance Register and minutes	0	4	Nil	1	1	1	1
1.5	Good Governance and Public Participation	To implement youth development programmes	Youth Development	Number	Number of Youth programs held by 30 April 2027	Invitation, Attendance Register, Pictures	0	1	R58 323	0	0	1	0
1.6	Good Governance and public participation	To implement programmes	Special Programmes	Number	Number of community liaison programmes held by the Mayor by 30 June 2027	Invitation, Attendance Register and pictures	3	4	R69 998	1	1	1	1
1.7	Good Governance and Public Participation	Effective and efficient running of council.	Council functionality	Number	Number of EXCO Meetings convened by 30 June 2027	Invitation, Agenda, Attendance Register	4	4	Nil	1	1	1	1

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2. Office of the Speaker

Table 67: Strategic plan of the office of the Speaker

National Outcome		A responsive and accountable, effective and efficient local government system											
NDP Objective		Developing a capable and developmental state											
Provincial Strategic Objective		Efficient administration and good governance											
Pre-determined IDP Objective		Promote a culture of participatory and good governance											
Municipal Strategic Priority		To ensure that all key municipal stakeholders are engaged											
RE F No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1	Good Governance and Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Ward Councillors' public meetings held in all wards by 30 June 2027	Invitation and Attendance Register.	14	36	Nil	9	9	9	9
2.2	Good Governance and Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Ward Committee meetings held and Reports submitted to the Office of the Speaker by 30 June 2027	Attendance register, Report	0	36	Nil	9	9	9	9
2.3	Good Governance and Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Community engagement meetings for the IDP and Budget held by 30 June 2027	attendance register	15	18	R28 518	0	9	0	9
2.4	Good Governance and public participation	To ensure transparency, accountability and regular engagements with communities and stakeholders.	Public Participation	Number	Number of stakeholders meetings held by 30 June 2027	Invitation, Attendance Register	0	4	R28 518	1	1	1	1
2.5	Good Governance and public participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Trainings held for Ward Committees by 30 December 2027	Invitation, Attendance register	0	1	R10 370	0	1	0	0
2.6	Good Governance and public participation	To ensure transparency, accountability and regular engagements with communities and stakeholders.	Public Participation	Number	Number of reviewed Public Participation Strategy submitted to Council by 30 March 2027	Strategy, council resolution	0	1	Nil	0	0	1	0
2.7	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of trainings conducted for MPAC to perform S32 investigation by 30 March 2027	Invitation, Agenda, minutes, Attendance Register.	0	1	Nil	0	0	1	0
2.8	Good Governance and	Effective and efficient running of council.	Council Support	Number	Number of MPAC meetings held by 30 June 2027	Invitation, Agenda, minutes,	0	4	Nil	1	1	1	1

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	Public Participation	Effective and efficient running of council.	Council Support	Number	Number of Trainings conducted on capacitating councilors and council committees by 30 December 2026	Attendance Register.	Invitation, Agenda, minutes, Attendance Register.									
2.9	Good Governance and Public Participation							1	1	Nil	0	1	0	0	0	0

3. Directorate: Office of the Municipal Manager

Table 68: Strategic plan of the office of the Municipal Manager

Unit: Integrated Development Planning

National Outcome		A responsive and accountable, effective and efficient local government system											
NDP Objective		Developing a capable and developmental state											
Provincial Strategic Objective		Efficient administration and good governance											
Pre-determined IDP Objective		Promote a culture of participatory and good governance											
Municipal Strategic Priority		To facilitate the optimal functioning of council											
RE F No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1	Good Governance and Public Participation	Time schedule for the review of the IDP	Planning and Public participation	Number	Number of IDP/PMS and Budget Process Plan developed and approved by Council and advertised for public comments by 30 September 2026.	IDP/PMS and Budget Process Plan and council resolution, Advert, Website screenshot	1	1	R109 881	1	0	0	0
3.2	Good Governance and Public Participation	To ensure that the IDP and Budget, approved by Council.	Public Participation	Number	Number of Draft IDP approved by Council by 30 March 2027	IDP, council resolution, Website screenshot	1	1	R109 881	0	0	1	0
3.3	Good Governance and Public Participation	To ensure that the IDP and Budget, approved by Council.	Public Participation	Number	Number of final IDP approved by Council 30 May 2027	IDP, council resolution, Website screenshot	1	1	R109 881	0	0	0	1
3.4	Good Governance and Public Participation	To ensure that there is a Linking the IDP to the SDBIP and be used as a Monitoring and evaluating tool.	Planning and public participation	Number	Number of SDBIP developed and submitted to the Mayor for approval 28 days after the approval of Budget	SDBIP (Mayor and MM), Council resolution, Website Screenshot	1	1	R109 881	0	0	0	1

4. Unit: Performance Management Systems

National Outcome		A responsive and accountable, effective and efficient local government system											
NDP Objective		Developing a capable and developmental state											
Provincial Strategic Objective		Efficient administration and good governance											
Pre-determined IDP Objective		Promote a culture of participatory and good governance											
Municipal Strategic Priority		To facilitate the optimal functioning of council											
RE F No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1	Good Governance and Public Participation	To offer support on the understanding of Performance Management systems.	Performance evaluation	Number	Number of Workshops/trainings conducted on performance management system by 30 June 2027	Invitation, Agenda, Minutes and attendance Registers	0	2	Nil	1	0	1	0
4.2	Good Governance and Public Participation	To ensure compliance all regulations and legislations	Performance Monitoring and Evaluation.	Number	Number of 2025-2026 Draft Annual performance Report Submitted to AGSA by 31 August 2026.	Annual Report	1	1	R109 881	1	0	0	0
4.3	Good Governance and Public Participation	To ensure compliance all regulations and legislations	Performance Monitoring and Evaluation.	Number	Number of 2025-2026 Draft Annual Report Submitted tabling to Council by 30 January 2027.	Annual Report, Council resolution,	1	1	R109 881	0	0	1	0
4.4	Good Governance and Public Participation	To ensure that council monitor performance	Performance Monitoring and Evaluation.	Number	Number of Quarterly performance reports submitted to council on the actual performance of top layer SDBIP by 30 June 2027	Reports per quarter and council resolutions	4	4	Nil	1	1	1	1
4.5	Good Governance and Public Participation	Performance and monitoring	Performance Appraisals	Number	Number of Formal Performance Assessments conducted by 30 June 2027	Assessment reports	0	2	R270 740	1	0	1	0
4.6	Good Governance and Public Participation	Performance and monitoring	Performance Appraisals	Number	Number of Informal Performance Assessments conducted by 30 June 2027	Assessment reports	0	2	R270 740	0	1	0	1

5. Unit: Internal Audit

National Outcome		A responsive and accountable, effective and efficient local government system											
NDP Objective		Developing a capable and developmental state											
Provincial Strategic Objective		Efficient administration and good governance											
Pre-determined IDP Objective		Promote a culture of participatory and good governance											
Municipal Strategic Priority		To ensure a fully functional Audit Unit											
RE F No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.1	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Audit Committee Charters reviewed and submitted to council by 30 June 2027	Charter, council resolution	0	1	Nil	0	0	0	1
5.2	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Internal Audit Charter reviewed and submitted to Audit Committee by 30 June 2027	Charter, Minutes A.C	0	1	Nil	0	0	0	1
5.3	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Internal Audit Methodology reviewed and submitted to Audit Committee by 30 June 2027	Methodology, A.C Minutes	0	1	Nil	0	0	0	1
5.4	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Internal Audit Manuals reviewed and submitted to the Audit Committee by 30 June 2027	Manual, A.C Minutes	0	1	Nil	0	0	0	1
5.5	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Quality Assurance and Improvement programme reviewed and submitted to Audit Committee by 30 June 2027	QAIP, A.C Minutes	0	1	Nil	0	0	0	1
5.6	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of three year rolling and annual internal audit plan reviewed and submitted to Audit Committee for approval by 30 June 2027	Approved Internal Audit three year rolling and annual plan	0	1	Nil	0	0	0	1
5.7	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Audit Committee reports submitted to Council by 30 June 2027	Audit Committee Report, council resolution	0	4	Nil	1	1	1	1
5.8	Good Governance and Public Participation	ensured that sound governance processes are	Internal Audit	Number	Number of Audit Committee meetings held per annum by 30 June 2027	Invitation, Attendance registers	0	4	R150 000	1	1	1	1

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5.9	Good Governance and Public Participation	developed and maintained ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Quarterly internal audit reports submitted to Audit Committee for implementation of internal audit plan by 30 June 2027	Report, Audit Committee minutes	0	4	Nil	1	1	1	1
5.10	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Reporting	Number	Number of reports monitored on Audit Action Plans to address AG findings compiled and submitted to Accounting Officer by 30 June 2027	Action plan, A.C Minutes	4	4	Nil	1	1	1	1
5.11	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Reporting	Number	Number of FMCMM Audit Action Plan reports submitted to Accounting Officer by 30 June 2027	FMCMM report, A.C Minutes	4	4	Nil	1	1	1	1

6. Unit: Risk Management

National Outcome		A responsive and accountable, effective and efficient local government system											
NDP Objective		Developing a capable and developmental state											
Provincial Strategic Objective		Efficient administration and good governance											
Pre-determined IDP Objective		Promote a culture of participatory and good governance											
Municipal Strategic Priority		To ensure a fully functional Audit Unit											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
6.1	Good Governance and Public Participation	Risk Management	ensured that sound governance processes	Number	Number of Risk Registers updated by 30 June 2027	Risk Register per directorate and attendance register	0	4	Nil	1	1	1	1
6.2	Good Governance and Public Participation	Ensured that sound governance processes	Risk Management	Number	Number of Risk committee meetings held by 30 June 2027	Invitation, attendance register and minutes	1	4	R60 000	1	1	1	1
6.3	Good Governance and Public Participation	Ensured that sound governance processes	Risk Management	Number	Number of Risk Committee Reports, submitted to the Audit Committee by 30 June 2027	Reports and Audit Committee Minutes	0	4	Nil	1	1	1	1
6.4	Good Governance and Public Participation	Ensured that sound governance processes	Risk Management	Number	Number of Workshops/Trainings for Risk Champions on risk management conducted by 30 June 2027	Invitation, Attendance Register, and Minutes	0	2	Nil	0	0	1	1

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7. Unit: Communication

National Outcome		A responsive and accountable, effective and efficient local government system											
NDP Objective		Developing a capable and developmental state											
Provincial Strategic Objective		Efficient administration and good governance											
Pre-determined IDP Objective		Promote a culture of participatory and good governance											
Municipal Strategic Priority		To ensure a fully functional Audit Unit											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
7.1	Good Governance and Public Participation	To promote positive Corporate Image and identity	Corporate communications	Number	Number of Communications strategy approved by council by 30 January 2027	Approved strategy, council resolution	0	1	Nil	0	1	0	0
7.2	Good Governance and Public Participation	To promote positive Corporate Image and identity	Corporate communications	Number	Number of Communications policy approved by council by 30 January 2027	Approved policy, council resolution	0	1	Nil	0	1	0	0

8. Directorate: Office of the Chief Financial Officer

Table 69: Strategic plan of the office of the Chief Financial Officer

Unit: Revenue Management

National Outcome		A responsive and accountable, effective and efficient local government system											
NDP Objective		Developing a capable and developmental state											
Provincial Strategic Objective		Efficient administration and good governance											
Pre-determined IDP Objective		Effective collection of revenue											
Municipal Strategic Priority		To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards											
RE F No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
8.1	Municipal Financial Viability and Management	To ensure a financially viable and sustainable municipality.	Revenue Management	Number	Number of updated indigent register d by 30 June 2027.	Indigent Report, indigent register	1	4	Nil	1	1	1	1
8.2	Municipal Financial Viability and Management	To ensure a financially viable and sustainable municipality.	Revenue Management	Percentage	% of attended to accounts-related complaints by 30 June 2027.	Customer complaint register	50%	100%	Nil	25%	50%	75%	100%
8.3	Municipal Financial Viability and Management	To ensure a financially viable and sustainable municipality.	Revenue Management	Number	Number of monthly billing conducted by 30 June 2027.	Billing report	12	12	R400 000	3	3	3	3
8.4	Municipal Financial Viability and Management	To ensure a financially viable and sustainable municipality.	Revenue Management	Number	Number of Revenue policies reviewed and approved by 30 June 2027	Revenue enhancement strategy, bad debt, customer care, and Council resolution	7	7	Nil	0	0	0	7
8.5	Municipal Financial Viability and Management	To ensure a financially viable and sustainable municipality.	Revenue Management	Percentage	% of Audit findings addressed and resolved	Post Audit Action Plan	0	100%	Nil	0	0	50%	50%

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9. Unit: Expenditure

National Outcome		A responsive and accountable, effective and efficient local government system											
NDP Objective		Developing a capable and developmental state											
Provincial Strategic Objective		Efficient administration and good governance											
Pre-determined IDP Objective		To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems											
Municipal Strategic Priority		To implement an effective and efficient system of expenditure											
RE F No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
9.1	Municipal Financial Viability and Management	To implement efficient and effective expenditure management.	Expenditure management	Number	Number of Fruitless and Wasteful Expenditure registers prepared by 30 June 2027	Fruitless and wasteful expenditure register.	4	4	Nil	1	1	1	1
9.2	Municipal Financial Viability and Management	To implement efficient and effective expenditure management	Expenditure management	Percentage	Percentage of reconciled creditors by 30 June 2027	Report from E-Venus system	0%	100%	Nil	100%	100%	100%	100%

10. Unit: Budget and reporting

National Outcome		A responsive and accountable, effective and efficient local government system											
NDP Objective		Developing a capable and developmental state											
Provincial Strategic Objective		Efficient administration and good governance											
Pre-determined IDP Objective		To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems											
Municipal Strategic Priority		To ensure that the municipal budget and financial reporting processes are compliant with applicable legislation											
RE F No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
10.1	Municipal Financial Viability and Management	To ensure implementation of sound financial management practices	Budget and reporting	Number	Number of municipal Budgets compiled and submitted to council for adoption by 31 May 2027	Final budget, Council resolution	1	1	Nil	0	0	0	1
10.2	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines	Budget and reporting	Number	Number of S71 Reports submitted to the Mayor and MM by 30 June 2027	S71 Report, Acknowledgement letter	0	12	Nil	3	3	3	3
10.3	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines	Budget and reporting	Number	Number of S71 quarterly verification reports from National Treasury by 30 June 2027	Verification report	0	4	Nil	1	1	1	1
10.4	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines	Budget and reporting	Number	Number of Section 52 (d) reports submitted to Council by 30 June 2027	Reports, Council resolution	4	4	Nil	1	1	1	1
10.5	Municipal Financial Viability and Management	To ensure implementation of sound financial management	Budget and reporting	Number	Number of Mid-year Budget and Performance Assessments (Section 72) reports submitted to Council by 31 March 2027	Council resolution	1	1	Nil	0	0	1	0
10.6	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines	Budget and reporting	Number	Number of GRAP compliant Annual Financial Statements (AFS) compiled and submitted to AGSA by 31 August 2026	AFS and proof of submission	1	1	R4 Million	1	0	0	0

11. Unit: Supply Chain Management

National Outcome		A responsive and accountable, effective and efficient local government system											
NDP Objective		Developing a capable and developmental state											
Provincial Strategic Objective		Efficient administration and good governance											
Pre-determined IDP Objective		To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems											
Municipal Strategic Priority		To implement an effective and efficient system of supply chain management											
RE F No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
11.1	Municipal Financial Viability and Management	To ensure procurement of Goods and services	Supply Chain Management	Number	Number of procurement plan submitted to Council by 30 June 2027	Approved consolidated procurement plan and council resolution	1	1	Nil	0	0	0	1
11.2	Municipal Financial Viability and Management	To ensure procurement of Goods and services.	Supply Chain Management	Number	Number of Supply Chain Management Policy reviewed and approved by Council by 30 June 2027	Approved S C M Policy and preferential procurement policy and Council resolution	1	2	Nil	0	0	0	2
11.3	Municipal Financial Viability and Management	To ensure procurement of Goods and services.	Supply Chain Management	Number	Number of supply chain quarterly reports submitted to National Treasury by 30 June 2027	Reports	0	4	Nil	1	1	1	1

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12. Unit: Assets Management

National Outcome		A responsive and accountable, effective and efficient local government system											
NDP Objective		Developing a capable and developmental state											
Provincial Strategic Objective		Efficient administration and good governance											
Pre-determined IDP Objective		To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems											
Municipal Strategic Priority		To ensure that the municipal budget and financial reporting processes are compliant with applicable legislation											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
12.1	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Assets Management	Number	Number of Asset Register (AR) compiled and updated annually in line with GRAP requirements by 30 June 2027	Updated fixed asset register	1	1	R4 Million	0	0	0	1
12.2	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Assets Management	Number	Number of asset verifications conducted on the register by 30 June 2027	Assets verification report	0	2	Nil	0	1	0	1

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13. Directorate: Corporate Services

Table 70: Strategic plan of the office of Corporate Services

Unit: Administration

National Outcome		A responsive and accountable, effective and efficient local government system											
NDP Objective		Developing a capable and developmental state											
Provincial Strategic Objective		Efficient administration and good governance											
Pre-determined IDP Objective		Promote a culture of participatory and good governance											
Municipal Strategic Priority		To facilitate the optimal functioning of council											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
13.1	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of ordinary council meetings held annually by 30 June 2027	Notice of meeting, Minutes and Attendance Register	4	4	Nil	1	1	1	1
13.2	Good Governance and Public Participation	Effective and efficient running of council.	Council functionality	Number	Number of Council Portfolio Committees meetings convened by 30 June 2027	Invitation, Attendance Register and Minutes	15	8	Nil	2	2	2	2
13.3	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of reports submitted to council on the implementation council resolution by 30 June 2027	Report, council resolution	0	4	Nil	1	1	1	1

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14. Unit: Legal Management

NDP Objective		Sustainable human settlements and improved quality of household life											
Provincial Strategic Objective		Transforming Human Settlements											
Pre-determined IDP Objective		Sustainable Rural Development											
Municipal Strategic Priority		Build united non-racial, integrated and safer communities.											
RE F No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
14.1	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of reports on suspended employees longer than three months submitted to council by 30 June 2027	Reports	0	4	Nil	1	1	1	1
14.2	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of employees trainings on code of conduct held by 30 June 2027	Invitation, attendance register	0	2	Nil	1	0	1	0
14.3	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of trainings for supervisors on disciplinary measures held by 30 June 2027	Invitation, attendance register	0	2	Nil	0	1	0	1
14.4	Good Governance and public participation	Effective and efficient running of council	Council Support	Number	Number of contract management register submitted to the accounting officer	Contract Register	0	4	Nil	1	1	1	1
14.5	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Percentage	Percentage of existing municipal contracts audited and monitored, and a report submitted to the accounting officer by 30 June 2027	Audit Report on Existing Municipal Contracts	0	100%	Nil	100%	100%	100%	100%
14.6	Municipal Transformation and Institutional Development	To ensure good labour relations	Labour relations	Number	Number of LLF meetings held by 30 June 2027	Notices, attendance registers and approved minutes	12	12	Nil	3	3	3	3

15. Unit: Records Management

National Outcome		A responsive and accountable, effective and efficient local government system											
NDP Objective		Developing a capable and developmental state											
Provincial Strategic Objective		Efficient administration and good governance											
Pre-determined IDP Objective		Promote a culture of participatory and good governance											
Municipal Strategic Priority		To facilitate the optimal functioning of council											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
15.1	Good Governance and Public Participation	Effective and efficient running of council.	Record management	Number	Number of Workshops/trainings conducted on Record management by 30 June 2027	Notices, training, attendance registers and reports	1	4	Nil	1	1	1	1
15.2	Good Governance and Public Participation	Effective and efficient running of council.	Record management	Number	Number of reports prepared on record management submitted to portfolio committee by 30 June 2027	Reports, proof of submission to committee	0	4	Nil	1	1	1	1

16. Unit: Facilities Management

National Outcome		A responsive and accountable, effective and efficient local government system											
NDP Objective		Developing a capable and developmental state											
Provincial Strategic Objective		Efficient administration and good governance											
Pre-determined IDP Objective		Promote a culture of participatory and good governance											
Municipal Strategic Priority		To facilitate the optimal functioning of council											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
16.1	Good Governance and Public Participation	Effective and efficient running of council.	Facilities management	Number	Number of facilities operational and maintenance plan developed by 30 June 2027	Maintenance plan	0	1	Nil	1	0	0	0
16.2	Good Governance and Public Participation	Effective and efficient running of council.	Facilities management	Number	Number of Facilities Management reports submitted to portfolio committee, and Council by 30 June 2027	Report, council resolution	0	4	Nil	1	1	1	1
16.3	Good Governance and Public Participation	Effective and efficient running of council.	Facilities management	Number	Number of facilities By-law approved by Council by 30 September 2027	Council resolution	0	1	Nil	1	0	0	0

17. Unit: Human Resources Management

National Outcome		A responsive and accountable, effective and efficient local government system											
NDP Objective		Developing a capable and developmental state											
Provincial Strategic Objective		Efficient administration and good governance											
Pre-determined IDP Objective		Promote a culture of participatory and good governance											
Municipal Strategic Priority		To facilitate the optimal functioning of council											
RE F No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
17.1	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to talent.	Organisation al Structures	Number	Number of reviewed Organisational Structures in line with Staff regulations of 2021 by 30 June 2027	Organisational structure, council resolution	1	1	Nil	0	0	0	1
17.2	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to talent.	Training and Development	Number	Number of skills Analysis and qualification verification conducted on all staff and report submitted to portfolio committee by 30 June 2027	Report, Agenda, register	1	1	Nil	0	0	0	1
17.3	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to talent.	Training and Development	Number	Number of reports on staff verifications conducted and submitted to A.O by 30 June 2027	Report, agenda, Attendance Register	0	2	Nil	1	0	0	1
17.4	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to talent.	Training and Development	Number	Number of Employment Equity Plan developed and submitted to Council by 30 September 2026	Employment equity plan, council resolution	0	1	Nil	1	0	0	0
17.5	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to talent.	Training and Development	Number	Number of Employment Equity Committee established by 30 September 2067	Invitation, Attendance register	0	1	Nil	1	0	0	0

18. Unit: Employee Wellness ad Health and safety

National Outcome		A responsive and accountable, effective and efficient local government system											
NDP Objective		Developing a capable and developmental state											
Provincial Strategic Objective		Efficient administration and good governance											
Pre-determined IDP Objective		Promote a culture of participatory and good governance											
Municipal Strategic Priority		To facilitate the optimal functioning of council											
RE F No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
18.1	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well	Employee wellness	Number	Number of Occupational health and safety policy reviewed and submitted to council by 30 June 2027	OHS Policy, Council resolution	0	1	Nil	1	0	0	0
18.2	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well	Employee wellness	Number	Number Employee Wellness Programmes conducted by 30 June 2027	Notices, attendance registers, workshop materials and report	0	4	R20 740	1	1	1	1
18.3	Municipal Transformation and Institutional Development	To ensure the safety of municipal workforce is well	Employee wellness	Number	Number of Awareness Campaigns conducted on occupational health and safety by 30 June 2027	Notices, attendance registers, workshop materials and report	0	4	Nil	1	1	1	1
18.4	Municipal Transformation and Institutional Development	To ensure the safety municipal workforce is well	Employee wellness	Number	Number of Health and Safety Committee meetings held by 30 June 2027.	Notices, attendance registers and approved minutes	4	4	Nil	1	1	1	1

19. Unit: Security Management

NDP Objective		A responsive and accountable, effective and efficient local government system											
Provincial Strategic Objective		Developing a capable and Development State											
Pre-determined IDP Objective		Efficient Administration and Good Governance											
Municipal Strategic Priority		To improve overall safety of municipal facilities and assets											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
19.1	Municipal Transformation and Institutional Development	To ensure the effective and efficient safety of municipal assets	Security Management	Number	Number of Reports prepared on security management incidents submitted to Accounting Officer by 30 June 2027	Reports on Security Incidents signed off by the Director and submitted to the accounting officer	0	12	R11988998	3	3	3	3

20. Unit: Information and Communication Technologies

NDP Objective													
A responsive and accountable, effective and efficient local government system													
Developing a capable and Development State													
Efficient Administration and Good Governance													
Promote a culture of participatory and good governance													
RE F No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
20.1	Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of ICT Disaster Recovery Plan (DRP) Testing reports submitted to Audit committee by 30 June 2027	Proof of submission	0	4	Nil	1	1	1	1
20.2	Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of Website Management reports submitted to the Council by 30 June 2027	Reports, Council resolution	0	4	Nil	1	1	1	1
20.3	Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of ICT Steering committee meetings held by 30 June 2027	Attendance register	0	4	Nil	1	1	1	1

21.Diretorate: Community Services

Table 71: Strategic plan of the office of Community services

Unit: Environmental Management

NDP Objective		Sustainable human settlements and improved quality of household life											
Provincial Strategic Objective		Environmental Sustainability and Resilience											
Pre-determined IDP Objective		Sustainable Rural Development											
Municipal Strategic Priority		Broaden access and improve quality of municipal services											
RE F No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
21.1	Basic Service Delivery	To ensure the environment is kept safe and clean.	Waste Management	Percentage	Percentage of households with access to basic refuse removal service by 30 June 2027	Routine plan, 10 Acknowledgement Forms per household, per activity	40%	90%	Nil	22.5 %	22.5 %	22.5 %	22.5 %
21.2	Basic Service Delivery	To ensure the environment is kept safe and clean.	Waste Management	Percentage	Percentage of Business, Public entities and industries with access to basic refuse removal service by 30 June 2027.	Routine plan, 10 Acknowledgement Forms per household, per activity	50%	90%	Nil	22.5 %	22.5 %	22.5 %	22.5 %
21.3	Basic Service Delivery	To ensure the environment is kept safe and clean	Waste Management	Number	Number of Environmental forum meetings held by 30 June 2027	Invitation, Minutes, Attendance Register	4	4	Nil	1	1	1	1
21.4	Basic Service Delivery	To ensure the environment is kept safe and clean	Waste Management	Number	Number of landfill sites management reports submitted to the Council by 30 June 2027	Report and proof of submission	2	4	Nil	1	1	1	1
21.5	Basic Service Delivery	To ensure the environment is kept safe and clean	Waste Management	Number	Number of cemetery management reports submitted to the Council by 30 June 2027	Report and proof of submission	0	4	Nil	1	1	1	1
21.6	Basic Service Delivery	To ensure the environment is kept safe and clean	Waste Management	Number	Number of Parks management reports submitted to the Council by 30 June 2027	Report and proof of submission	0	4	Nil	1	1	1	1
21.7	Local Economic Development	To create employment	To ensure economic development	Number	Number of work opportunities created through public employment programmes and other related employment programmes by 30 June 2027	Report	0	100	R1 Million	100	0	0	0

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22 Unit: Sports, Art and Culture

NDP Objective		A responsive and accountable, effective and efficient local government system											
Provincial Strategic Objective		Developing a capable and Development State											
Pre-determined IDP Objective		To promote integrated development in communities											
Municipal Strategic Priority		Build united non-racial, integrated and safer communities.											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
22.1	Basic Service Delivery	Promote, develop and ensure recreational activities are planned, implemented and monitored	Sports, Art and Culture	Number	Number of sports, art and culture forum meetings held by 30 June 2027	Invitation, Minutes, Attendance Register	0	4	R10 826	1	1	1	1
22.2	Basic Service Delivery	Promote, develop and ensure recreational activities are planned, implemented and monitored	Sports, Art and Culture	Number	Number of sport arts and Culture programmes held by 30 June 2027	Invitation, Attendance Register and signed off Report (Director)	0	4	88 739	1	1	1	1

23. Unit: Social Development

NDP Objective		A responsive and accountable, effective and efficient local government system											
Provincial Strategic Objective		Developing a capable and Development State											
Pre-determined IDP Objective		To promote integrated development in communities											
Municipal Strategic Priority		Build united non-racial, integrated and safer communities.											
RE F No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
23.1	Basic Service Delivery	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Social Development	Number	Number of Women, children and people with disability development policy developed and approved by Council by 30 June 2027	Women, Children and peoples with disability policy and council resolution	0	1	Nil	0	0	0	1
23.2	Basic Service Delivery	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Social Development	Number	Number of awareness campaigns on women and children rights held by 30 June 2027	Invitation, Attendance Register and Report	0	2	Nil	0	1	0	1
23.3	Basic Service Delivery	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Social Development	Number	Number of Awareness Campaigns on Disability conducted by 30 June 2027	Invitation, Attendance Register and Picture	0	2	Nil	0	0	1	1
23.4	Basic Service Delivery	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Social Development	Number	Number of Awareness campaigns for Elderly peoples conducted by 30 June 2027	Invitation, Attendance Register and Picture	0	2	Nil	0	0	1	1
23.5	Good Governance and public participation	To ensure that women, children and people with disability's issued	Special Programmes	Number	Number of programmes held for elderly, women, children's, People with disability by 30 September 2026	Invitation, Attendance Register and pictures	0	1	Nil	0	1	0	0

24. Unit: Disaster Management

NDP Objective		A responsive and accountable, effective and efficient local government system											
Provincial Strategic Objective		Developing a capable and Development State											
Pre-determined IDP Objective		To promote integrated development in communities											
Municipal Strategic Priority		Build united non-racial, integrated and safer communities.											
RE F No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
24.1	Basic Service Delivery	Provide a safe environment for the community	Disaster Management	Number	Number of Disaster Management Public Awareness held by 30 June 2027.	Invitation, Attendance Register and report	0	2	Nil	0	1	0	1
24.2	Basic Service Delivery	Provide a safe environment for the community	Disaster Management	Number	Number of disaster response and recovery plan developed by 30 June 2027	Disaster response and recovery plan Report signed off by Director.	0	1	Nil	0	0	0	1
24.3	Basic Service Delivery	Provide a safe environment for the community	Disaster Management	Number	Number of disaster related incident report submitted to Council by 30 June 2027	Report and proof of submission to Council	0	4	Nil	1	1	1	1

25. Unit: Local Economic Development

NDP Objective		A responsive and accountable, effective and efficient local government system											
Provincial Strategic Objective		Developing a capable and Development State											
Pre-determined IDP Objective		To promote social and economic development.											
Municipal Strategic Priority		Build united non-racial, integrated and safer communities.											
RE F No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
25.1	Local Economic Development	To create a conducive environment for the community	Capacity Building for Small Medium Micro Enterprises	Number	Number of Local Economic Development programmes held by 30 June 2027	Invitations Agenda Munities Attendance register	0	4	R33 789	1	1	1	1
25.2	Local Economic Development	To create a conducive environment for the community	Capacity Building for Small Medium Micro Enterprises	Number	Number of By-Law on outdoor advertisement submitted to Council by 30 June 2027	By-Law , Council Resolution	0	1	Nil	0	0	0	1
25.3	Local Economic Development	To create conducive environment for agricultural development	To ensure economic development	Number	Number of LED and Tourism Strategies developed and approved by council by 30 June 2027	LED Strategy, Tourism strategy, council resolution	0	2	Nil	0	0	0	2
25.4	Local Economic Development	To create conducive environment for agricultural development	To ensure economic development	Number	Number of reports on approved business licences, permits issued-submitted to council by 30 June 2027	Report	0	4	Nil	1	1	1	1

26. Unit: Agriculture

NDP Objective		Sustainable human settlements and improved quality of household life											
Provincial Strategic Objective		Transforming Human Settlements											
Pre-determined IDP Objective		Sustainable Rural Development											
Municipal Strategic Priority		Build united non-racial, integrated and safer communities.											
RE F No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
26.1	Agriculture	To create conducive environment for agricultural development	To ensure compliance	Number	Number of Commonage management forum meetings held	Invitations Agenda Munities Attendance register	0	4	Nil	1	1	1	1
26.2	Agriculture	To create conducive environment for agricultural development	To ensure compliance	Number	Number of Commonage management reports submitted to Council	Report, Council resolution	0	4	Nil	1	1	1	1
26.3	Agriculture	To create conducive environment for agricultural development	To ensure compliance	Number	Number of reports on agricultural projects supported submitted to council	Report, council resolution	0	4	Nil	1	1	1	1
26.4	Agriculture	To create conducive environment for agricultural development	To ensure compliance	Number	Number of By- Laws for commonage submitted to council for approval	By- Law, Council Resolution	0	1	Nil	0	0	0	1

27. Unit: Tourism Management

NDP Objective		A responsive and accountable, effective and efficient local government system											
Provincial Strategic Objective		Developing a capable and Development State											
Pre-determined IDP Objective		To promote social and economic development.											
Municipal Strategic Priority		Build united non-racial, integrated and safer communities.											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
27.1	Tourism	To create conducive environment for Tourism	To ensure economic development	Number	Number of quarterly reports on tourism submitted to Council by 30 June 2027	Quarterly report, council resolution	0	4	Nil	1	1	1.	1

28. Unit: Urban Planning

NDP Objective		Sustainable human settlements and improved quality of household life											
Provincial Strategic Objective		Transforming Human Settlements											
Pre-determined IDP Objective		Sustainable Rural Development											
Municipal Strategic Priority		Build united non-racial, integrated and safer communities.											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
28.1	Basic Service Delivery	To assess and process Land Development Applications in accordance to SPLUMA.	Land Use	Percentage	Percentage of Land Development / Use Applications received and addressed in accordance to SPLUMA by 30 June 2027	Land Development Applications (LDA) Register, Letters and Reports	100%	100%	Nil	100%	100%	100%	100%
28.2	Basic Service Delivery	To provide sustainable spatial planning and land use management	Land Use Management	Number	Number of reports on properties contravening the Land Use Scheme by 30 June 2027	Report, contravention letters	0	4	Nil	1	1	1	1
28.3	Basic Service Delivery	To provide sustainable spatial planning and land use management	Land Use Management	Number	Number of report Municipal Planning Tribunal (MPT) meetings submitted to council held by 30 June 2027	Invitations, attendance register, council resolution	0	2	Nil	1	0	1	0
28.4	Basic Service Delivery	To provide sustainable spatial planning and land use management	Land Use Management	Number	Number of Reviewed Land Use By-law submitted to Council by 30 December 2026	By-Law Land Use, council resolution	0	1	Nil	0	1	0	0
28.5	Basic Service Delivery	To provide sustainable spatial planning and land use management	Land Use Management	Number	Number of reports submitted on Zoning certificates and Surveyor General diagram submitted to portfolio committee by 30 June 2027	Reports	0	4	Nil	1	1	1	1

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29. Unit: Building Regulations

NDP Objective													
Provincial Strategic Objective													
Pre-determined IDP Objective													
Municipal Strategic Priority													
Sustainable human settlements and improved quality of household life													
Transforming Human Settlements													
Sustainable Rural Development													
Build united non-racial, integrated and safer communities.													
RE F No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
29.1	Basic Service Delivery	To ensure that all building plans received by the municipality are assessed timeously.	Sustainable housing and human settlement	Percentage	Percentage of submitted building plans assessed within 60 days of receipt by 30 June 2027	Register and report	60	100%	Nil	100 %	100 %	100 %	100%
29.2	Basic Service Delivery	To ensure that all building plans within the municipal jurisdiction concur with the provisions on NBRBS Act 103 1977.	Sustainable housing and human settlement	Number	Number of reports on properties contravening the NHRBS submitted to portfolio committee by 30 June 2027	Report	0	4	Nil	1	1	1	1
29.3	Basic Service Delivery	To ensure that all building plans within the municipal jurisdiction concur with the provisions on the NBRBS Act 103 1977	Sustainable housing and human settlement	Number	Number of the building by laws developed and submitted to council for approval by 30 June 2027	By-law document and council resolution	0	1	Nil	0	0	0	1

30. Unit: Housing

NDP Objective		Sustainable human settlements and improved quality of household life											
Provincial Strategic Objective		Transforming Human Settlements											
Pre-determined IDP Objective		Sustainable Rural Development											
Municipal Strategic Priority		Build united non-racial, integrated and safer communities.											
RE F No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
30.1	Basic Service Delivery	To guide the process followed when Managing, Controlling, Preventing the Informal Settlement.	Sustainable housing and human settlement	Number	Number of Human Settlement report submitted to Council by 30 June 2027	Report, council resolution	0	4	Nil	1	1	1	1

31. Directorate: Infrastructure Services

Table 72: Strategic plan of the office of Infrastructure

Unit/Department: Water: Bulk Provision and Maintenance

NDP Objective													
Provincial Strategic Objective		Sustainable human settlements and improved quality of household life											
Pre-determined IDP Objective		Environmental Sustainability and Resilience											
Municipal Strategic Priority		Sustainable Rural Development											
		Broaden access and improve quality of municipal services											
RE F No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
31.1	Basic Service Delivery	Improved provision of basic level of water services within formalized settlements.	Water provision	Percentage	Percentage of households with access to basic level of water services within a formalized settlement by 30 June 2027.	10 Acknowledgement Forms per household,	90%	90%	Nil	22.5 %	22.5 %	22.5 %	22.5 %
31.2	Basic Service Delivery	Ensuring minimal water losses	Water provision	Number	Number of report water connections received submitted to portfolio committee by 30 June 2027	Reports	0	4	Nil	1	1	1	1
31.3	Basic Service Delivery	Improved usage and conservation of water	Water provision	Number	Number of Awareness campaigns on water demand and conservation conducted by 30 June 2027.	Invitation, Attendance Register, Picture	4	1	Nil	1	1	1	1
31.4	Basic Service Delivery	Compliance to potable water national standards (quote relevant standard)	Water provision	Number	Number of blue drop status reports submitted to council by 30 June 2027.	Report, Council resolution	12	3	R1 044 Million	3	3	3	3
31.5	Basic Service Delivery	Compliance to potable water national standards (quote relevant standard)	Water provision	Number	Number of reports on management of water purification plants submitted Portfolio Committee by 30 June 2027	Report, invitation, Minutes, Attendance Register	0	4	Nil	1	1	1	1

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32. Unit: Sanitation

NDP Objective		Sustainable human settlements and improved quality of household life											
Provincial Strategic Objective		Environmental Sustainability and Resilience											
Pre-determined IDP Objective		Sustainable Rural Development											
Municipal Strategic Priority		Broaden access and improve quality of municipal services											
RE F No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
32.1	Basic Service Delivery	Improved access to basic sanitation.	Sustainable sanitation	Percentage	Percentage of households with access to basic sanitation by 30 June 2027	5 Acknowledgement forms per quarter.	90%	90%	Nil	22.5 %	22.5 %	22.5 %	22.5 %
32.2	Basic Service Delivery	Improved access to basic sanitation	Sustainable sanitation	Number	Number of reports on new sewer connections submitted to Portfolio Committee by 30 June 2027.	Reports, Invitation, Minutes, Attendance Register	0	4	Nil	1	1	1	1
32.3	Basic Service Delivery	Improved usage of waterborne sanitation	Sustainable sanitation	Number	Number of Awareness campaigns conducted on sanitation conducted by 30 June 2027.	Invitation, Attendance Registers	4	4	Nil	1	1	1	1
32.4	Basic Service Delivery	Improving sustainably level of wastewater infrastructure	Sustainable sanitation	Number	Number of green drop status reports submitted to Council by 30 June 2027.	Signed Reports, Council Resolution	12	12	R1 Million	3	3	3	3
32.5	Basic Service Delivery	Improving sustainably level of wastewater infrastructure	Sustainable sanitation	Number	Number of reports on management of waste water purification plant submitted to portfolio committee by 30 June 2027	Report, Invitation, attendance register, minutes	0	4	Nil	1	1	1	1

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33. Unit: Electricity Management

Sustainable human settlements and improved quality of household life													
Environmental Sustainability and Resilience													
Sustainable Rural Development													
Broaden access and improve quality of municipal services													
RE F No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
33.1	Basic Service Delivery	To report on status of electricity in the municipality	Sustainable electricity provision	Number	Number of electricity operations and maintenance plan for municipal properties submitted to portfolio committee by 30 June 2027	O&M Plan, Council resolution	0	1	Nil	0	0	0	1

34. Unit: Roads and Storm Water Management

NDP Objective													
Sustainable human settlements and improved quality of household life													
Provincial Strategic Objective													
Environmental Sustainability and Resilience													
Pre-determined IDP Objective													
Sustainable Rural Development													
Municipal Strategic Priority													
Broaden access and improve quality of municipal services													
RE F No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
34.1	Basic Service Delivery	To provide safe and reliable roads for the community	Safe and reliable roads and storm water infrastructure.	Number	Number of reports on roads and storm water management compiled and submitted to the portfolio Committee by 30 June 2027	Reports, invitation, Attendance register, minutes	0	4	Nil	1	1	1	1
34.2	Basic Service Delivery	To provide safe and reliable roads for the community	Safe and reliable roads and storm water infrastructure.	Number	Number of reports on potholes patched submitted to portfolio committee by 30 June 2027	Progress Report, Pictures, Invitation, Attendance Register, minutes	0	1000	R2 Million	250	250	250	250
34.3	Basic Service Delivery	To provide safe and reliable roads for the community	Safe and reliable roads and storm water infrastructure.	Kilometre	Kilometres of gravel roads re-gravelled and bladed, report submitted to portfolio committee by 30 June 2027	Progress Report, Invitation, Attendance Register, Minutes	0	4km	R2 Million	1km	1km	1km	1km

35 Unit: Project Management

NDP Objective		Sustainable human settlements and improved quality of household life											
Provincial Strategic Objective		Environmental Sustainability and Resilience											
Pre-determined IDP Objective		Sustainable Rural Development											
Municipal Strategic Priority		Broaden access and improve quality of municipal services											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
35.1	Basic Service Delivery	To detail how project will be executed from inception to completion with inclusion of cash flow projections	Project Management	Number	Number of MIG Projects implementation plan approved by the Accounting officer and submitted to Council by 30 June 2027	Signed Projects Implementation plan and Council resolution	1	1	Nil	0	0	0	1
35.2	Basic Service Delivery	To report on projects status by effectively and efficiently communicating to all stakeholders	Project Management	Number	Number of Reports compiled on MIG Projects implementation plan, submitted to the accounting officer by 30 June 2027	Signed Reports by the Accounting	4	4	Nil	1	1	1	1

36. Unit: Fleet Management and Mechanical

Sustainable human settlements and improved quality of household life													
Transforming Human Settlements													
Sustainable Rural Development													
Build united non-racial, integrated and safer communities.													
RE F No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
36.1	Basic Service Delivery	To ensure that the municipality has and maintain proper white and yellow fleet	Fleet Management	Number	Number of Fleet Management policy's submitted to council by 30 June 2027	Fleet Management Policy, Council resolutions	0	1	Nil	0	0	0	1

Signed and accepted by: Dr JB Mubungu.

Job title: Acting Municipal Manager

Date: _____

Signed by the Mayor on behalf of the Mafube Local Municipality Council

Signature: _____

Date: _____

6. Consolidated Score Sheet

Key Performance Area	Weighting	Administrator / EXCO Representative Rating	Acting Municipal Managers' Rating	Final / Consolidated Score	Reason for Final Score
1					
2					
3					
4					
5					
6					
7					
Total:	100	Final Score			

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7. CONTROL SHEET

TO BE UPDATED BY Acting MUNICIPAL MANAGER

PLANNING PHASE			
Date of 1 st planning meeting		Date of 2 nd planning meeting	
Date copy of performance plan handed to Acting Municipal Manager		Mayor	

COACHING PHASE

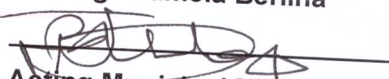
(Keep a record of meetings held to give feedback to the Acting Municipal Manager on performance related issues)			
Date of Feedback Meeting	Performance issue discussed and corrective action to be taken		
Date of formal half year review			
REVIEWING PHASE			
Date of the Acting Municipal Manager notified of formal review meeting			
Date of 1 st review meeting			
Date of 2 nd Review meeting			
Date of 3 rd Review meeting			
Date of 4 th Review meeting			
Mayor	JPS Makole	Signature	

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Annexure B

PERSONAL DEVELOPMENT PLAN (To be completed by the Acting Municipal Manager)

MUNICIPALITY: Mafube Local Municipality
 INCUBENT: Mhlongo Jamela Berlina
 SALARY: 
 JOB TITLE: Acting Municipal Manager
 REPORT TO: Mayor

- What are the competencies required for this job (refer to competency profile of job description)?
Financial Management, Change Leadership
Governance Leadership
Communication
Planning and Organising
- What are competencies from the above list, does the job holder already possess?
Competency level is satisfactory, however there
is always room for improvement in the financial
management level.
- What then are the competency gaps? (if the job holder possesses all the necessary competencies, complete No's 5 and 6).
Financial Management
- Actions/Training interventions to address the gaps/needs
Executive Management Certificate in
Financial Management.
- Indicate the competencies required for future career progression/development
SAME AS ABOVE.
- Action/Training interventions to address future progression

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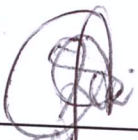
<u>Course in executive Management in financial</u> <u>Management</u>	
7.	Comments/Remarks of the Incumbent <u>There's always a reason for improvement</u> <u>considering changes and circumstances of</u> <u>regulation.</u>
8.	Comments/Remarks of the supervisor

Agreed upon

Signature:

Supervisor:

Date:


JPS Markole
05 July 2026

Signature:

Incumbent:

Date:

JB Mhlaba
Rhulani
05 July 2026

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