

# Annexure A

## Adjusted June Personal Performance Plan



2025-2026

Name: Tshepo Jack Mogano  
Position: Municipal Manager  
Accountable to: The Executive Mayor  
Plan Period: 01 July 2025 – 30 June 2026



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## 1. INTRODUCTION PURPOSE:

The performance plan defines the Council's expectations of the employee's performance agreement to which this document is attached and Section 54 (A) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and the Municipality's Service Delivery and Budget Implementation Plan (SDBIP) and as reviewed annually.

## STRATEGIC ALIGNMENT:

The Objects of Local Government as outlined in the Constitution, Key Performance Areas (KPA) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) inform the strategic objectives per BSC perspective and the ultimate outcomes to be achieved are listed in the table below. The indicators and targets are aligned to contribute to the achievement of the objectives over the longer term, in so far it is relevant to the functions of the employee.

| Objects of Local Government                                                                             | Local Government KPA                                    | Strategic Objectives                                |
|---------------------------------------------------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------|
| Encourage the involvement of communities and community organisations in the matters of local government | Municipal Transformation and Organisational Development | Develop entrepreneurial and intellectual capability |
| Promote a safe and healthy environment                                                                  | Basic Service Delivery                                  | Improve Community well-being                        |
| Ensure the provision of services to communities in a sustainable manner.                                |                                                         | Effective coordination of public transport systems  |
|                                                                                                         |                                                         | Provide clean and safe water                        |
| Promote social and economic development                                                                 | LED                                                     | Develop and maintain infrastructure                 |
|                                                                                                         | Spatial Rationale                                       | Grow the economy                                    |
| Provide democratic and accountable government for local communities                                     | Municipal Financial Viability and Management            | Plan for the future                                 |
|                                                                                                         | Good Governance and Public Participation                | Become financially viable                           |
|                                                                                                         |                                                         | Manage through information                          |
|                                                                                                         |                                                         | Democratic and accountable organization             |

## 2. PURPOSE OF THE POSITION

2025/2026 Performance Plan – Municipal Manager



The employee undertakes to be committed to the municipality's strategic intent that follows:  
The Vision:

***“To be the Food Basket of Southern Africa and the Tourism Destination of Choice”***

The Mission:

- ***To provide integrated sustainable equitable services through democratic responsible and accountable governance.***
- ***Promoting the sustainable use of resources for economic growth to benefit the community.***

The value system of Mopani District municipality includes the following:

- Innovation
- Excellence
- Commitment
- Care
- Ubuntu

The employee is accountable and responsible for amongst others:

- The management of the Municipality 's administration in accordance with Municipal legislation and other legislation applicable to the Municipality, includes management, discipline and development of staff;
- The formation and development of an economical, effective, efficient and accountable administration that is equipped to carry out the task of implementing the municipality's Integrated Development Plan (IDP and responsible to the needs of the local community
- The management and monitoring of Municipal Services provided to local community in a sustainable and equitable manner,
- The administration and implementation of the municipality 's by-laws and other legislation, includes the implementation of National and Provincial directives, policies and legislation.
- Exercising powers delegated to the Municipal Manager by the Municipal Council and other authorities of the Municipality.
- Rendering administrative and strategic support to the Executive Mayor and other political structures in council.
- Manage income and expenditure of the municipality to ensure sound financial management of Council.



### 3. SERVICE DELIVERY AND PERFORMANCE INDICATORS

The indicators and targets for which the employee is responsible to achieve and report on follow:

#### 3.1 KEY PERFORMANCE AREA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

| Ref   | Municipal KPA                             | Strategic Objective                                        | Municipal Programme       | Measurable Objectives                                                                         | Performance Indicator Title                          | UOM | KPI Owner         | Baseline | Reporting Category | Annual Target | KPI Calculation Type | Quarterly Targets |           |           |           | Source of Evidence         |
|-------|-------------------------------------------|------------------------------------------------------------|---------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------|-----|-------------------|----------|--------------------|---------------|----------------------|-------------------|-----------|-----------|-----------|----------------------------|
|       |                                           |                                                            |                           |                                                                                               |                                                      |     |                   |          |                    |               |                      | Q1 Target         | Q2 Target | Q3 Target | Q4 Target |                            |
| MTOD1 | To promote democracy and sound governance | To inculcate entrepreneurial and intellectual capabilities | Human Resource Management | To ensure that the reviewed organizational structure is approved by council by June each year | Council approve the Organisational structure         | #   | Municipal Manager | 1        | Annually           | 1             | Standard Alone       | N/A               | N/A       | N/A       | 1         | Council Resolution         |
| MTOD2 | To promote democracy and sound governance | To inculcate entrepreneurial and intellectual capabilities | Human Resource Management | Reducing the vacancy rate within the financial year                                           | # of vacant positions filled                         | #   | Municipal Manager | 28       | Quarterly          | 15            | Standard Alone       | N/A               | 5         | 5         | 5         | Appointment letters        |
| MTOD3 | To promote democracy and sound governance | Good Governance and Public Participation                   | Human Resource Management | To monitor the review of policies within a financial year                                     | # Policies reviewed within the financial year        | #   | Municipal Manager | 38       | Monthly            | 2             | Standard Alone       | N/A               | N/A       | 2         | 0         | Council Resolution         |
| MTOD4 | To promote democracy and sound governance | Good Governance and Public Participation                   | Labour Relations          | To promote fair labour practice                                                               | % of disciplinary cases resolved by end of each year | %   | Municipal Manager | 33%      | Monthly            | 100%          | Cumulative           | 100%              | 100%      | 100%      | 100%      | Disciplinary cases reports |



| Ref   | Municipal KPA                             | Strategic Objective                                        | Municipal Programme       | Measurable Objectives                                         | Performance Indicator Title                                             | UOM | KPI Owner         | Baseline | Reporting Category | Annual Target | KPI Calculation Type | Quarterly Targets |           |           |           | Source of Evidence                |
|-------|-------------------------------------------|------------------------------------------------------------|---------------------------|---------------------------------------------------------------|-------------------------------------------------------------------------|-----|-------------------|----------|--------------------|---------------|----------------------|-------------------|-----------|-----------|-----------|-----------------------------------|
|       |                                           |                                                            |                           |                                                               |                                                                         |     |                   |          |                    |               |                      | Q1 Target         | Q2 Target | Q3 Target | Q4 Target |                                   |
| MTOS5 | To promote democracy and sound governance | To inculcate entrepreneurial and intellectual capabilities | Human Resource Management | To inculcate personnel capabilities                           | # of Work Skills Plan submitted to SETA by June each year               | #   | Municipal Manager | 1        | Annually           | 1             | Standard Alone       | N/A               | N/A       | N/A       | 1         | Proof of submission               |
| MTOS6 | To promote democracy and sound governance | Good Governance and Public Participation                   | IDP                       | Approval of the IDP/Budget/pms process plan by 31 August 2025 | Council approve IDP/Budget/ PMS Process Plan                            | #   | Municipal Manager | 1        | Annually           | 1             | Cumulative           | 1                 | N/A       | N/A       | N/A       | Process Plan / Council resolution |
| MTOS7 | To promote democracy and sound governance | Good Governance and Public Participation                   | IDP                       | Approval of the Draft 2025/26 IDP by 31 March 2026            | Council approve Draft IDP within financial year                         | #   | Municipal Manager | 1        | Annually           | 1             | Standard Alone       | N/A               | N/A       | 1         | N/A       | Draft IDP/Council Resolution      |
| MTOS8 | To promote democracy and sound governance | Good Governance and Public Participation                   | IDP                       | Approval of the Final 2025/26 IDP by 31 May 2025              | Council approve Final IDP within financial year                         | #   | Municipal Manager | 1        | Annually           | 1             | Standard Alone       | N/A               | N/A       | N/A       | 1         | Final IDP/Council resolution      |
| MTOS9 | To promote democracy and sound governance | Good Governance and Public Participation                   | PMS                       | Approval of the Final 2025/26 SDBIP by 30 June 2026           | Mayor Approve SDBIP within 28 days after adoption of the Budget and IDP | #   | Municipal Manager | 1        | Annually           | 1             | Standard Alone       | N/A               | N/A       | N/A       | 1         | Signed SDBIP by the Mayor         |



| Ref    | Municipal KPA                             | Strategic Objective                      | Municipal Programme | Measurable Objectives                                                                                             | Performance Indicator Title                                           | UOM | KPI Owner         | Baseline | Reporting Category | Annual Target | KPI Calculation Type | Quarterly Targets |           |           |           | Source of Evidence                                     |
|--------|-------------------------------------------|------------------------------------------|---------------------|-------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----|-------------------|----------|--------------------|---------------|----------------------|-------------------|-----------|-----------|-----------|--------------------------------------------------------|
|        |                                           |                                          |                     |                                                                                                                   |                                                                       |     |                   |          |                    |               |                      | Q1 Target         | Q2 Target | Q3 Target | Q4 Target |                                                        |
| MTDO10 | To promote democracy and sound governance | Good Governance and Public Participation | PMS                 | To ensure quarterly reporting and compliance within the financial year                                            | # of Quarterly performance reports compiled & approved by council     | #   | Municipal Manager | 4        | Quarterly          | 4             | Cumulative           | 1                 | 1         | 1         | 1         | Council resolution                                     |
| MTD11  | To promote democracy and sound governance | Good Governance and Public Participation | PMS                 | To ensure quarterly reporting and compliance within the financial year                                            | # of Quarterly B2B performance reports compiled & approved by council | #   | Municipal Manager | 4        | Quarterly          | 4             | Cumulative           | 1                 | 1         | 1         | 1         | Council resolution                                     |
| MTD12  | To promote democracy and sound governance | Good Governance and Public Participation | PMS                 | To ensure that S54 & 56 Managers sign the performance agreements within 30 days after adoption of the final SDBIP | Signed Performance Agreements by all S54A & 56 Managers               | #   | Municipal Manager | 7        | Annually           | 7             | Cumulative           | 100%              | N/A       | N/A       | N/A       | Signed Performance Agreements for Sec 54 & 56 Managers |
| MTD13  | To promote democracy and sound governance | Good Governance and Public Participation | PMS                 | To ensure quarterly assessments for S54 & 56 Managers is conducted within 30 days after the end of the quarter.   | # of performance assessments conducted for Sec 54A & 56 Managers      | #   | Municipal Manager | 1        | Bi-Annually        | 2             | Standard alone       | 0                 | 1         | 0         | 1         | Performance Assessments report                         |



| Ref    | Municipal KPA                             | Strategic Objective                      | Municipal Programme | Measurable Objectives                                                  | Performance Indicator Title                                                                                                    | UOM | KPI Owner         | Baseline | Reporting Category | Annual Target | KPI Calculation Type | Quarterly Targets |           |           |           | Source of Evidence                                                         |
|--------|-------------------------------------------|------------------------------------------|---------------------|------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-----|-------------------|----------|--------------------|---------------|----------------------|-------------------|-----------|-----------|-----------|----------------------------------------------------------------------------|
|        |                                           |                                          |                     |                                                                        |                                                                                                                                |     |                   |          |                    |               |                      | Q1 Target         | Q2 Target | Q3 Target | Q4 Target |                                                                            |
| MTOT14 | To promote democracy and sound governance | Good Governance and Public Participation | PMS                 | To ensure municipal reporting and compliance within the financial year | Submit Annual Institutional Performance report to COGHSTA, AG Provincial Treasury and National Treasury by 30 August each year | #   | Municipal Manager | 1        | Annually           | 1             | Standard Alone       | 1                 | N/A       | N/A       | N/A       | Dated proof of submission to COGHSTA, AG, Provincial and National Treasury |
| MTOT15 | To promote democracy and sound governance | Good Governance and Public Participation | PMS                 | To ensure municipal reporting and compliance within the financial year | Submit Mid-Year report to COGHSTA, Provincial and National Treasury by 25 January each year                                    | #   | Municipal Manager | 1        | Annually           | 1             | Standard Alone       | N/A               | N/A       | 1         | N/A       | Dated proof of submission to COGHSTA & Treasury                            |
| MTOT16 | To promote democracy and sound governance | Good Governance and Public Participation | PMS                 | To ensure municipal reporting and compliance                           | Table Annual Report in Council by 31 January each year                                                                         | #   | Municipal Manager | 1        | Annually           | 1             | Standard Alone       | N/A               | N/A       | 1         | N/A       | Council resolution                                                         |
| MTOT17 | To promote democracy and sound governance | Good Governance and Public Participation | PMS                 | To ensure municipal reporting and compliance within the financial year | Table Oversight report on the Annual Report in Council by 31 March each year                                                   | #   | Municipal Manager | 1        | Annually           | 1             | Standard Alone       | N/A               | N/A       | 1         | N/A       | Council resolution                                                         |

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| Ref   | Municipal KPA                             | Strategic Objective                      | Municipal Programme | Measurable Objectives                                                                        | Performance Indicator Title                                                                 | UOM | KPI Owner         | Baseline | Reporting Category | Annual Target | KPI Calculation Type | Quarterly Targets |           |           |           | Source of Evidence                                   |
|-------|-------------------------------------------|------------------------------------------|---------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-----|-------------------|----------|--------------------|---------------|----------------------|-------------------|-----------|-----------|-----------|------------------------------------------------------|
|       |                                           |                                          |                     |                                                                                              |                                                                                             |     |                   |          |                    |               |                      | Q1 Target         | Q2 Target | Q3 Target | Q4 Target |                                                      |
| MTO18 | To promote democracy and sound governance | Good Governance and Public Participation | PMS                 | To ensure municipal reporting and compliance within the financial year                       | Publish Oversight report in the website after 7 days of adoption                            | #   | Municipal Manager | 1        | Annually           | 1             | Standard Alone       | N/A               | N/A       | N/A       | 1         | Website screenshots of the report/ Newspaper adverts |
| MTO19 | To promote democracy and sound governance | Good Governance and Public Participation | PMS                 | To ensure municipal reporting and compliance within the financial year                       | The Mayor approve adjusted SDBIP within 30 days after budget adjustment each year           | #   | Municipal Manager | 1        | Annually           | 1             | Standard Alone       | N/A               | N/A       | 1         | N/A       | Council resolution                                   |
| MTO20 | To promote democracy and sound governance | Good Governance and Public Participation | Legal Services      | To improve efficient and effectiveness of municipal administration within the financial year | % Signed Service Level Agreements within 30 days after the appointment of Service Providers | %   | Municipal Manager | 100%     | Monthly            | 100%          | Cumulative           | 100%              | 100%      | 100%      | 100%      | Dated signed Service Level Agreements                |
| MTO21 | To promote democracy and sound governance | Good Governance and Public Participation | Internal Audit      | Functionality of Audit within the financial year                                             | Develop Auditor General action plan for current financial year                              | #   | Municipal Manager | 1        | Annually           | 1             | Standard Alone       | N/A               | N/A       | 1         | N/A       | Council resolution / AG Action Plan                  |
| MTO22 | To promote democracy and sound governance | Good Governance and Public Participation | Internal Audit      | Functionality of Audit within the financial year                                             | Audit Committee approve Internal Audit Plan by 30 June each year                            | #   | Municipal Manager | 1        | Annually           | 1             | Standard Alone       | N/A               | N/A       | N/A       | 1         | AC approved Internal Audit Plan                      |

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| Ref     | Municipal KPA                             | Strategic Objective                      | Municipal Programme | Measurable Objectives                                                                                                           | Performance Indicator Title                                                 | UOM | KPI Owner         | Baseline | Reporting Category | Annual Target | KPI Calculation Type | Quarterly Targets |                |               |                | Source of Evidence                         |
|---------|-------------------------------------------|------------------------------------------|---------------------|---------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----|-------------------|----------|--------------------|---------------|----------------------|-------------------|----------------|---------------|----------------|--------------------------------------------|
|         |                                           |                                          |                     |                                                                                                                                 |                                                                             |     |                   |          |                    |               |                      | Q1 Target         | Q2 Target      | Q3 Target     | Q4 Target      |                                            |
| MTOD 23 | To promote democracy and sound governance | Good Governance and Public Participation | Internal Audit      | Functionality of Audit within the financial year                                                                                | Audit Committee approve revised Internal Audit Charter by 30 June each year | #   | Municipal Manager | 1        | Annually           | 1             | Standard Alone       | N/A               | N/A            | N/A           | 1              | AC approved revised Internal Audit Charter |
| MTOD 24 | Basic Service Delivery                    | Good Governance and Public Participation | Risk management     | To ensure effective implementation of risk mitigations actions 30 June 2026                                                     | # of Risk reports submitted to Audit Committee                              | #   | Municipal Manager | 4        | Quarterly          | 4             | Cumulative           | 1                 | 1              | 1             | 1              | Quarterly risk reports                     |
| MTOD 25 | Basic Service Delivery                    | Good Governance and Public Participation | Internal Audit      | To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2026 | % of internal audit findings implemented                                    | %   | Municipal Manager | 65%      | Quarterly          | 100%          | Standard Alone       | 25%               | 50%            | 75%           | 100%           | Resolved IA register/pl an, POE submitted  |
| MTOD 26 | Basic Service Delivery                    | Good Governance and Public Participation | Internal Audit      | To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2026 | % of AG issues resolved                                                     | %   | Municipal Manager | 37%      | Quarterly          | 100%          | Standard Alone       | 50% (2023/24)     | 100% (2023/24) | 50% (2024/25) | 100% (2024/25) | Resolved AG issues and POE's submitted     |

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| R<br>e<br>f           | Municipal<br>KPA             | Strategic<br>Objective                                | Municipal<br>Program<br>me | Measurable<br>Objectives                                                                   | Performance<br>Indicator Title | U<br>O<br>M | KPI<br>Owner                 | Baseli<br>ne | Reporti<br>ng<br>Categor<br>y | Annual<br>Target | KPI<br>Calc<br>ulati<br>on<br>Typ<br>e | Quarterly Targets |              |              |              | Source of<br>Evidence                           |
|-----------------------|------------------------------|-------------------------------------------------------|----------------------------|--------------------------------------------------------------------------------------------|--------------------------------|-------------|------------------------------|--------------|-------------------------------|------------------|----------------------------------------|-------------------|--------------|--------------|--------------|-------------------------------------------------|
|                       |                              |                                                       |                            |                                                                                            |                                |             |                              |              |                               |                  |                                        | Q1<br>Target      | Q2<br>Target | Q3<br>Target | Q4<br>Target |                                                 |
| M<br>T<br>O<br>2<br>7 | Basic<br>Service<br>Delivery | Good<br>Governance<br>and Public<br>Participatio<br>n | Risk<br>managem<br>ent     | To ensure<br>effective<br>implementation<br>of risk mitigations<br>actions 30 June<br>2026 | % of Risk issues<br>resolved   | %           | Municip<br>al<br>Manage<br>r | 71%          | Quarterl<br>y                 | 100%             | Cum<br>ulati<br>ve                     | 25%               | 50%          | 75%          | 100%         | Resolved<br>Risk issues<br>and POE<br>submitted |

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### 3.2 KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY

| R<br>e<br>f | Municipal KPA                              | Strategic Objective                                                 | Measurable Objectives                                  | Municipal Programme | Performance Indicator Title                              | UOM | KPI Concept | KPI Owner                 | Baseline | Reporting Category | Annual Target | KPI Calculation Type | Period    |           |           |           | Source of Evidence                     |
|-------------|--------------------------------------------|---------------------------------------------------------------------|--------------------------------------------------------|---------------------|----------------------------------------------------------|-----|-------------|---------------------------|----------|--------------------|---------------|----------------------|-----------|-----------|-----------|-----------|----------------------------------------|
|             |                                            |                                                                     |                                                        |                     |                                                          |     |             |                           |          |                    |               |                      | Q1 Target | Q2 Target | Q3 Target | Q4 Target |                                        |
| BSD1        | Basic Service Delivery                     | To inculcate entrepreneurial and intellectual capabilities          | Sustainable Infrastructure development and maintenance | MIG                 | Development of MIG implementation Plan by July each year | #   | Outcome     | Municipal Manager         | 1        | Annually           | 1             | Stand Alone          | 1         | N/A       | N/A       | N/A       | Approved MIG Implementation Plan       |
| BSD3        | To promote democratic and sound governance | To inculcate entrepreneurial and intellectual capabilities          | Sustainable Infrastructure development and maintenance | MIG                 | # of monthly MIG reports captured in the MI systems      | #   | Outcome     | Municipal Manager         | 12       | Monthly            | 12            | Stand Alone          | 3         | 3         | 3         | 3         | System screenshots                     |
| BSD4        | To promote democracy and sound governance  | Good Governance and Public Participation                            | Safe, healthy living environment                       | Legal Services      | # of by-laws gazetted by 30 June 2026                    | #   | Outcome     | Municipal Manager         | 2        | Annually           | 1             | Cumulative           | N/A       | N/A       | N/A       | 1         | Council Resolution<br>Gazetted by-laws |
| BSD04       | Basic Service Delivery                     | Clean, safe and hygienic environment, water and sanitation services | To ensure provision of basic services                  | Sanitation          | # of HH with access to sanitation                        | #   | Outcome     | Senior Manager: Technical | 0 HH     | Quarterly          | 16 860 HH     | Stand alone          | 3000 HH   | 3000 HH   | 3000 HH   | 7 860 HH  | Monthly graders reports                |

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| Ref  | Municipal KPA                             | Strategic Objective                            | Measurable Objectives                                                                   | Municipal Programme | Performance Indicator Title            | UOM | KPI Concept | KPI Owner             | Baseline | Reporting Category | Annual Target | KPI Calculation Type | Quarterly Targets |           |           |           | Source of Evidence     |
|------|-------------------------------------------|------------------------------------------------|-----------------------------------------------------------------------------------------|---------------------|----------------------------------------|-----|-------------|-----------------------|----------|--------------------|---------------|----------------------|-------------------|-----------|-----------|-----------|------------------------|
|      |                                           |                                                |                                                                                         |                     |                                        |     |             |                       |          |                    |               |                      | Q1 Target         | Q2 Target | Q3 Target | Q4 Target |                        |
| BSDS | To promote democracy and sound governance | Good Governance and Public Participation       | Clean, safe and hygienic environment, water and sanitation services                     | Water               | # of HH with access to water           | #   | Outcome     | Municipal Manager     | 10 835   | Quarterly          | 5000 HH       | Stand alone          | N/A               | N/A       | N/A       | 5000HH    | Water services report  |
| BSD6 | Basic Service Delivery                    | To have integrated infrastructure development. | To accelerate sustainable infrastructure and maintenance in all sectors of development. | Roads & Transport   | # in kilometres of gravel roads graded | #   | Outcome     | Senior Manager : Tech | 55 KM    | Quarterly          | 100 km        | Stand alone          | 25km              | 25Km      | 25Km      | 25Km      | Signed monthly reports |

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### 3.3 KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

| Ref   | Municipal KPA              | Strategic Objective                                       | Measurable Objectives                                          | Municipal Programme | Performance Indicator Title                         | UOM | KPI Concept | KPI Owner         | Baseline | Reporting Category | Annual Target | KPI Calculation Type | Period    |           |           |           | Source of Evidence                    |
|-------|----------------------------|-----------------------------------------------------------|----------------------------------------------------------------|---------------------|-----------------------------------------------------|-----|-------------|-------------------|----------|--------------------|---------------|----------------------|-----------|-----------|-----------|-----------|---------------------------------------|
|       |                            |                                                           |                                                                |                     |                                                     |     |             |                   |          |                    |               |                      | Q1 Target | Q2 Target | Q3 Target | Q4 Target |                                       |
| LED 1 | Local Economic Development | To improve community safety, health and social well-being | To ensure sustainable livelihoods within the district          | LED                 | # of jobs created through EPWP                      | #   | Outcome     | Municipal Manager | 1016     | Quarterly          | 1000          | Stand Alone          | 500       |           |           | 500       | Proof of jobs opportunities created   |
| LED 2 | Local Economic Development | To promote economic sectors of the district               | To promote economic sector of the district                     | LED                 | # of SEDA trainings conducted                       | #   | Output      | Municipal Manager | 4        | Quarterly          | 4             | Stand-Alone          | 1         | 1         | 1         | 1         | Training reports                      |
| LED 3 | Local Economic Development | To promote economic sectors of the district               | To ensure Promotion of local economy within the financial year | LED                 | # of SMME supported through LED                     | #   | Outcome     | Municipal Manager | 88       | Annually           | 100           | Stand-Alone          | 20        | 20        | 30        | 30        | Proof for SMMEs supported             |
| LED 4 | Local Economic Development | To promote economic sectors of the district               | To ensure Promotion of local economy within the financial year | EPWP                | # of EPWP reports compiled and submitted to Council | #   | Outcome     | Municipal Manager | 4        | Quarterly          | 4             | Cumulative           | 1         | 1         | 1         | 1         |                                       |
| LED 5 | Local Economic Development | To promote economic sectors of the district               | To ensure Coordination of LED forums within the financial year | LED                 | # of LED District Forums coordinated                | #   | Outcome     | Municipal Manager | 3        | Annually           | 4             | Stand alone          | 1         | 1         | 1         | 1         | Agenda, Minutes & Attendance register |

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| R<br>e<br>f | Municipal<br>KPA           | Strategic<br>Objective                      | Measurable<br>Objectives                                                           | Municipal<br>Programme | Performance<br>Indicator Title                               | U<br>O<br>M | KPI<br>Concept | KPI<br>Owner      | Baseline | Reporting<br>Category | Annual<br>Target | KPI<br>Calculation<br>Type | Q1<br>Target | Q2<br>Target | Q3<br>Target | Apr-Jun-26<br>Target | Source of<br>Evidence                       |
|-------------|----------------------------|---------------------------------------------|------------------------------------------------------------------------------------|------------------------|--------------------------------------------------------------|-------------|----------------|-------------------|----------|-----------------------|------------------|----------------------------|--------------|--------------|--------------|----------------------|---------------------------------------------|
| LED6        | Local Economic Development | To promote economic sectors of the district | To promote tourism (INDABA)Engagements coordinated in the District                 | LED                    | # of Tourism (INDABA)Engagements coordinated in the District | #           | Outcome        | Municipal Manager | 0        | Monthly               | 1                | Operational                | N/A          | N/A          | N/A          | 1                    | Attendance register & reports               |
| LED7        | Local Economic Development | To promote economic sectors of the district | To Coordinate the Exhibition pavilion for emerging local SMMEs in Exhibition shows | LED                    | # of Marketing initiatives coordinated                       | #           | Outcome        | Municipal Manager | 2        | Monthly               | 4                | Stand alone                | 1            | 1            | 1            | 1                    | proof for Marketing Initiatives coordinated |

#### 3.4 KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY

| R<br>e<br>f | Municipal<br>KPA              | Strategic<br>Objective                                                 | Measurable<br>Objectives                                              | Municipal<br>Programme | Performance<br>Indicator Title                   | U<br>O<br>M | KPI<br>Concept | KPI<br>Owner      | Baseline | Reporting<br>Category | Annual<br>Target | KPI<br>Calculation<br>Type | Q1<br>Target | Q2<br>Target | Q3<br>Target | Apr-Jun-26<br>Target | Source of<br>Evidence        |
|-------------|-------------------------------|------------------------------------------------------------------------|-----------------------------------------------------------------------|------------------------|--------------------------------------------------|-------------|----------------|-------------------|----------|-----------------------|------------------|----------------------------|--------------|--------------|--------------|----------------------|------------------------------|
| MFMV1       | Municipal Financial Viability | To Increase revenue generation and implement financial control systems | To ensure improvement in revenue collection within the financial year | Revenue                | % of revenue collected within the financial year | #           | Outcome        | Municipal Manager | 1%       | Monthly               | 95%              | Stand Alone                | 95%          | 95%          | 95%          | 95%                  | Cashbook & collection report |

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| Reference | Municipal KPA                             | Strategic Objective                                                    | Measurable Objectives                                                                                    | Municipal Programme  | Performance Indicator Title                                          | UOM | KPI Concept | KPI Owner         | Baseline | Reporting Category | Annual Target | KPI Calculation Type | Oct-Dec25 |           |           | Source of Evidence |                                        |
|-----------|-------------------------------------------|------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|----------------------|----------------------------------------------------------------------|-----|-------------|-------------------|----------|--------------------|---------------|----------------------|-----------|-----------|-----------|--------------------|----------------------------------------|
|           |                                           |                                                                        |                                                                                                          |                      |                                                                      |     |             |                   |          |                    |               |                      | Q1 Target | Q2 Target | Q3 Target |                    |                                        |
| MFMV2     | To promote democracy and sound governance | To Increase revenue generation and implement financial control systems | To monitor debt collections within a financial year                                                      | Revenue              | % in debts collected within the financial year                       | %   | Outcome     | Municipal Manager | 1%       | Monthly            | 80%           | Stand-Alone          | 40%       | 60%       | 70%       | 80%                | Cashbook & debtors Age analysis report |
| MFMV3     | To promote democracy and sound governance | To Increase revenue generation and implement financial control systems | To ensure that quarterly financial statements are prepared within 14 days after the end of each quarter. | Budget and Reporting | # of quarterly financial statements submitted to Provincial Treasury | #   | Outcome     | Municipal Manager | 4        | Quarterly          | 4             | Cumulative           | 1         | 1         | 1         | 1                  | Quarterly Financial Statements         |
| MFMV4     | To promote democracy and sound governance | To Increase revenue generation and implement financial control systems | To ensure compliance with legislation within the financial year                                          | Budget and Reporting | Council approved Draft Budget within the financial year              | #   | Outcome     | Municipal Manager | 1        | Annually           | 1             | Stand-Alone          | N/A       | N/A       | 1         | N/A                | Draft Budget /Council Resolution       |
| MFMV5     | To promote democracy and sound governance | To Increase revenue generation and implement financial control systems | To ensure compliance with legislation within the financial year                                          | Budget and Reporting | Council approved Final Budget within the financial year              | #   | Outcome     | Municipal Manager | 1        | Quarterly          | 1             | Cumulative           | N/A       | N/A       | N/A       | 1                  | Final Budget/ Council Resolution       |



| Reference | Municipal KPA                             | Strategic Objective                                                    | Measurable Objectives                                           | Municipal Programme  | Performance Indicator Title                                         | UOM | KPI Concept | KPI Owner         | Baseline | Reporting Category | Annual Target | KPI Calculation Type | Quarterly Targets |           |           |           | Source of Evidence                                |
|-----------|-------------------------------------------|------------------------------------------------------------------------|-----------------------------------------------------------------|----------------------|---------------------------------------------------------------------|-----|-------------|-------------------|----------|--------------------|---------------|----------------------|-------------------|-----------|-----------|-----------|---------------------------------------------------|
|           |                                           |                                                                        |                                                                 |                      |                                                                     |     |             |                   |          |                    |               |                      | Q1 Target         | Q2 Target | Q3 Target | Q4 Target |                                                   |
| MFMV6     | To promote democracy and sound governance | To increase revenue generation and implement financial control systems | To ensure compliance with legislation within the financial year | Budget and Reporting | Council approved Draft Budget policies                              | #   | Outcome     | Municipal Manager | 17       | Annually           | 11            | Stand alone          | N/A               | N/A       | 11        | N/A       | Draft budget related policies /Council Resolution |
| MFMV8     | To promote democracy and sound governance | To increase revenue generation and implement financial control systems | To ensure compliance with legislation within the financial year | Budget and Reporting | Council Final Budget policies                                       | #   | Outcome     | Municipal Manager | 17       | Monthly            | 11            | Stand alone          | N/A               | N/A       | N/A       | 11        | Final Budget related policies /Council Resolution |
| MFMV9     | To promote democracy and sound governance | To increase revenue generation and implement financial control systems | To ensure compliance with legislation within the financial year | Budget and Reporting | Council approved Adjustment budget by 28 February each year         | #   | Output      | Municipal Manager | 1        | Quarterly          | 1             | Stand alone          | N/A               | N/A       | 1         | N/A       | Adjusted Budget /Council Resolution               |
| MFMV10    | To promote democracy and sound governance | To increase revenue generation and implement financial control systems | To ensure compliance with legislation within the financial year | Budget and Reporting | Submit Unaudited annual financial statements by 31 August each year | #   | Output      | Municipal Manager | 1        | Quarterly          | 1             | Cumulative           | 1                 | N/A       | N/A       | N/A       | Dated proof of submission                         |

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| Ref     | Municipal KPA                             | Strategic Objective                                                    | Measurable Objectives                                           | Municipal Programme     | Performance Indicator Title                                                                      | UOM | KPI Concept | KPI Owner         | Baseline | Reporting Category | Annual Target | KPI Calculation Type | Quarterly Targets |           |           |           | Source of Evidence          |
|---------|-------------------------------------------|------------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------|--------------------------------------------------------------------------------------------------|-----|-------------|-------------------|----------|--------------------|---------------|----------------------|-------------------|-----------|-----------|-----------|-----------------------------|
|         |                                           |                                                                        |                                                                 |                         |                                                                                                  |     |             |                   |          |                    |               |                      | Q1 Target         | Q2 Target | Q3 Target | Q4 Target |                             |
| MFFM111 | To promote democracy and sound governance | To Increase revenue generation and implement financial control systems | To ensure compliance with legislation within the financial year | Budget and Reporting    | # of Deviation 32 Registers developed and updated                                                | #   | Output      | Municipal Manager | 12       | Monthly            | 12            | Cumulative           | 3                 | 3         | 3         | 3         | Updated Deviation registers |
| MFFM112 | To promote democracy and sound governance | To Increase revenue generation and implement financial control systems | To ensure compliance with legislation within the financial year | Budget and Reporting    | # of Finance compliance report submitted to Treasuries & COGHSTA                                 | #   | Outcome     | Municipal Manager | 12       | Monthly            | 12            | Cumulative           | 3                 | 3         | 3         | 3         | Financial reports           |
| MFFM113 | To promote democracy and sound governance | To Increase revenue generation and implement financial control systems | To ensure compliance with legislation within the financial year | Budget and Reporting    | # of monthly Sec 71 reports compiled and submitted to Provincial treasury within 10 working days | #   | Output      | Municipal Manager | 12       | Annually           | 12            | Stand-Alone          | 3                 | 3         | 3         | 3         | Dated proof of submission   |
| MFFM114 | To promote democracy and sound governance | To Increase revenue generation and implement financial control systems | To improve financial viability within the financial year        | Supply Chain Management | Appointment of Supply Chain Committees by 30 June each year                                      | #   | Output      | Municipal Manager | 3        | Annually           | 3             | Stand alone          | 3                 | N/A       | N/A       | N/A       | Appointment Letters         |

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| Ref    | Municipal KPA                             | Strategic Objective                                                    | Measurable Objectives                                                                | Municipal Programme     | Performance Indicator Title                                       | UOM | KPI Concept | KPI Owner         | Baseline | Reporting Category | Annual Target | KPI Calculation Type | Quarterly Targets |           |           |           | Source of Evidence                       |
|--------|-------------------------------------------|------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-------------------------|-------------------------------------------------------------------|-----|-------------|-------------------|----------|--------------------|---------------|----------------------|-------------------|-----------|-----------|-----------|------------------------------------------|
|        |                                           |                                                                        |                                                                                      |                         |                                                                   |     |             |                   |          |                    |               |                      | Q1 Target         | Q2 Target | Q3 Target | Q4 Target |                                          |
| MFMV15 | To promote democracy and sound governance | To Increase revenue generation and implement financial control systems | To Improve financial viability within the financial year                             | Supply Chain Management | % of Construction Tenders placed on the CIDB website              | %   | Output      | Municipal Manager | 100%     | Annually           | 100%          | Stand-Alone          | 100%              | 100%      | 100%      | 100%      | Website screenshots                      |
| MFMV16 | To promote democracy and sound governance | To Increase revenue generation and implement financial control systems | To ensure payment of service providers within 30 days of the submission of invoices. | Supply Chain Management | Pay invoices within 30 days of receipt from the service providers | %   | Outcome     | Municipal Manager | 82%      | Annually           | 100%          | Stand-Alone          | 100%              | 100%      | 100%      | 100%      | Creditor's Age Analysis                  |
| MFMV17 | To promote democracy and sound governance | To Increase revenue generation and implement financial control systems | To ensure compliance with legislation within the financial year                      | Assets Management       | # of GRAP Compliance Assets register Compiled                     | #   | Outcome     | Municipal Manager | 1        | Quarterly          | 1             | Stand-alone          | 1                 | N/A       | N/A       | N/A       | GRAP compliance Assets register compiled |
| MFMV18 | To promote democracy and sound governance | To Increase revenue generation and implement financial control systems | To ensure compliance with legislation within the financial year                      | Assets Management       | # Assets verifications conducted in line with GRAP standards      | #   | Output      | Municipal Manager | 2        | Bi-Annually        | 2             | Stand-Alone          | 0                 | 1         | 0         | 1         | Quarterly Assets verification reports    |

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| Reference | Municipal KPA                             | Strategic Objective                                                    | Measurable Objectives                                                                     | Municipal Programme    | Performance Indicator Title                                                                 | UOM | KPI Concept | KPI Owner         | Baseline | Reporting Category | Annual Target                  | KPI Calculation Type | Oct-Dec25 |           |           |           | Source of Evidence |
|-----------|-------------------------------------------|------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|------------------------|---------------------------------------------------------------------------------------------|-----|-------------|-------------------|----------|--------------------|--------------------------------|----------------------|-----------|-----------|-----------|-----------|--------------------|
|           |                                           |                                                                        |                                                                                           |                        |                                                                                             |     |             |                   |          |                    |                                |                      | Q1 Target | Q2 Target | Q3 Target | Q4 Target |                    |
| MFMV19    | To promote democracy and sound governance | To Increase revenue generation and implement financial control systems | To effectively manage the financial affairs of the municipality within the financial year | Expenditure Management | % capital budget spent as approved by Council within the financial year                     | #   | Outcome     | Municipal Manager | 138%     | Annually           | 100% Capital Budget spent      | Stand-Alone          | 20%       | 45%       | 70%       | 100%      | Financial reports/ |
| MFMV20    | To promote democracy and sound governance | To Increase revenue generation and implement financial control systems | To effectively manage the financial affairs of the municipality within the financial year | Expenditure Management | % Operational and maintenance budget spent as approved by Council within the financial year | %   | Outcome     | Municipal Manager | 88%      | Twice a year       | 100% Operational Budget spent  | Cumulative           | 20%       | 40%       | 70%       | 100%      | Financial reports/ |
| MFMV21    | To promote democracy and sound governance | To Increase revenue generation and implement financial control systems | To effectively manage the financial affairs of the municipality within the financial year | Expenditure Management | % MIG budget spent as approved by Council within the financial year                         | #   | Output      | Municipal Manager | 100%     | Annually           | 100% MIG expenditure           | Capital              | 20%       | 45%       | 70%       | 100%      | Financial reports/ |
| MFMV22    | To promote democracy and sound governance | To Increase revenue generation and implement financial control systems | To effectively manage the financial affairs of the municipality within the financial year | Expenditure Management | % WSIG budget spent as approved by Council within the financial year                        | #   | Output      | Municipal Manager | 100%     | Annually           | 100% WSIG R136 000 expenditure | Capital              | 20%       | 45%       | 70%       | 100%      | Financial reports/ |

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| Reference | Municipal KPA                             | Strategic Objective                                                    | Measurable Objectives                                                                     | Municipal Programme    | Performance Indicator Title                                           | UOM | KPI Concept | KPI Owner         | Baseline | Reporting Category | Annual Target                     | KPI Calculation Type | Oct-Dec25 |           |           |           | Source of Evidence |
|-----------|-------------------------------------------|------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------------------------------|-----|-------------|-------------------|----------|--------------------|-----------------------------------|----------------------|-----------|-----------|-----------|-----------|--------------------|
|           |                                           |                                                                        |                                                                                           |                        |                                                                       |     |             |                   |          |                    |                                   |                      | Q1 Target | Q2 Target | Q3 Target | Q4 Target |                    |
| MFV23     | To promote democracy and sound governance | To Increase revenue generation and implement financial control systems | To effectively manage the financial affairs of the municipality within the financial year | Expenditure Management | % RRAMS budget spent as approved by Council within the financial year | #   | Output      | Municipal Manager | 100%     | Quarterly          | 100% RRAMS R2 587 000 expenditure | Capital              | 20%       | 45%       | 70%       | 100%      | Financial reports/ |
|           | To promote democracy and sound governance | To Increase revenue generation and implement financial control systems | To effectively manage the financial affairs of the municipality within the financial year | Expenditure Management | % FMG budget spent as approved by Council within the financial year   | #   | Output      | Municipal Manager | 100%     | Annually           | 100% FMG R3 000 000 expenditure   | Operational          | 20%       | 45%       | 70%       | 100%      | Financial reports/ |
|           | To promote democracy and sound governance | To Increase revenue generation and implement financial control systems | To effectively manage the financial affairs of the municipality within the financial year | Expenditure Management | % EPWP budget spent as approved by Council within the financial year  | #   | Output      | Municipal Manager | 100%     | Annually           | 100% EPWP R 7 838 000 expenditure | Operational          | 20%       | 45%       | 70%       | 100%      | Financial reports/ |

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### 3.5 KEY PERFORMANCE AREA 5: SPATIAL PLANNING

| Report | Municipal KPA             | Strategic Objective                                        | Measurable Objectives                                                    | Municipal Programme | Performance Indicator Title                                                                 | Unit of Measure | KPI Concept | KPI Owner         | Baseline | Reporting Category | Annual Target | KPI Calculation Type | Period    |           |           |           | Source of Evidence                     |
|--------|---------------------------|------------------------------------------------------------|--------------------------------------------------------------------------|---------------------|---------------------------------------------------------------------------------------------|-----------------|-------------|-------------------|----------|--------------------|---------------|----------------------|-----------|-----------|-----------|-----------|----------------------------------------|
|        |                           |                                                            |                                                                          |                     |                                                                                             |                 |             |                   |          |                    |               |                      | Q1 Target | Q2 Target | Q3 Target | Q4 Target |                                        |
| SP 1   | Spatial Rational Planning | To inculcate entrepreneurial and intellectual capabilities | To have sustainable, optimal, harmonious and integrated land development | Spatial Planning    | % of applications received / of land use applications processed) within 90 days of receipt) | %               | 100%        | Municipal Manager | 100%     | Quarterly          | 100%          | 100%                 | 100%      | 100%      | 100%      | 100%      | Dated Land use register                |
| SP 2   | Spatial Rational Planning | To inculcate entrepreneurial and intellectual capabilities | To have sustainable, optimal, harmonious and integrated land development | Spatial Planning    | # of Municipal Planning Tribunal meetings coordinated                                       | #               | Outcome     | Municipal Manager | 8        | Annually           | 4             | Stand Alone          | 1         | 1         | 1         | 1         | Attendance Register, Minute            |
| SP 3   | Spatial Rational Planning | Good Governance and Public Participation                   | To have sustainable, optimal, harmonious and integrated land development | GIS                 | % in capturing Projects in the GIS system within the financial year                         | %               | Output      | Municipal Manager | 100%     | Monthly            | 100%          | Stand Alone          | 25%       | 50%       | 75%       | 100%      | List of project coordinates in the GIS |
| SP 4   | Spatial Rational Planning | Good Governance and Public                                 | To have sustainable, optimal,                                            | Spatial Planning    | # To establish township in Mamaila                                                          | #               | Outcome     | Municipal         | New      | Quarterly          | 1             | Stand Alone          | N/A       | N/A       | N/A       | 1         | Service level Agreement                |

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| Ref | Municipal KPA       | Strategic Objective                      | Measurable Objectives                                                    | Municipal Programme | Performance Indicator Title                                                     | UOM | KPI Concept | KPI Owner         | Baseline | Reporting Category | Annual Target | KPI Calculation Type | Quarterly Targets |           |           |           | Source of Evidence      |
|-----|---------------------|------------------------------------------|--------------------------------------------------------------------------|---------------------|---------------------------------------------------------------------------------|-----|-------------|-------------------|----------|--------------------|---------------|----------------------|-------------------|-----------|-----------|-----------|-------------------------|
|     |                     |                                          |                                                                          |                     |                                                                                 |     |             |                   |          |                    |               |                      | Q1 Target         | Q2 Target | Q3 Target | Q4 Target |                         |
|     |                     | Participation                            | harmonious and integrated land development                               |                     | Kolobetona (Planning GLM) by 30 June 2026<br>R700 000                           |     |             | Manager           |          |                    |               |                      |                   |           |           |           |                         |
| SPS | Spatial Rationalise | Good Governance and Public Participation | To have sustainable, optimal, harmonious and integrated land development | Spatial Planning    | # To establish township in Maphalle Planning GLM) by 30 June 2026<br>R700 000   | #   | Outcome     | Municipal Manager | New      | Quarterly          | 1             | Stand-Alone          | N/A               | N/A       | N/A       | 1         | Service level Agreement |
| SP6 | Spatial Rationalise | Good Governance and Public Participation | To have sustainable, optimal, harmonious and integrated land development | Spatial Planning    | # To establish township in Meidingen (Planning GLM) by 30 June 2026<br>R700 000 | #   | Outcome     | Municipal Manager | New      | Quarterly          | 1             | Stand-Alone          | N/A               | N/A       | N/A       | 1         | Service level Agreement |

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### 3.6 KEY PERFORMANCE AREA 6: GOOD GOVERNANCE & PUBLIC PARTICIPATION

| Ref  | Municipal KPA                          | Strategic Objective                       | Measurable Objectives                                                   | Municipal Programme | Performance Indicator Title                                            | UOM | KPI Concept | KPI Owner         | Baseline | Reporting Category | Annual Target | KPI Calculation Type | Period    |           |           |           | Source of Evidence                            |
|------|----------------------------------------|-------------------------------------------|-------------------------------------------------------------------------|---------------------|------------------------------------------------------------------------|-----|-------------|-------------------|----------|--------------------|---------------|----------------------|-----------|-----------|-----------|-----------|-----------------------------------------------|
|      |                                        |                                           |                                                                         |                     |                                                                        |     |             |                   |          |                    |               |                      | Q1 Target | Q2 Target | Q3 Target | Q4 Target |                                               |
| GGP1 | Good Governance & Public Participation | To promote democracy and sound governance | To ensure functionality of Council committee within the financial year. | Council             | # of Council Meetings held within the financial year                   | #   | Outcome     | Municipal Manager | 14       | Annually           | 7             | Stand Alone          | 1         | 1         | 3         | 2         | Agenda, Minutes & attendance register         |
| GGP2 | Good Governance & Public Participation | To promote democracy and sound governance | To ensure functionality of council within the financial year            | Council             | % of council items submitted to councillors within 72 hours (Ordinary) | %   | Outcome     | Municipal Manager | New      | Quarterly          | 100%          | Stand alone          | 100%      | 100%      | 100%      | 100%      | Proof of submission (invitations /email sent) |
| GGP3 | Good Governance & Public Participation | To promote democracy and sound governance | To ensure functionality of council within the financial year            | Council             | % of council items submitted to councillors within 24 hours (Special)  | %   | Outcome     | Municipal Manager | New      | Quarterly          | 100%          | Stand alone          | 100%      | 100%      | 100%      | 100%      | Proof of submission (invitations /email sent) |
| GGP4 | Good Governance & Public Participation | To promote democracy and sound governance | To ensure functionality of Council committee within the financial year. | Council             | % in Implementation of Council Resolutions                             | %   | Outcome     | Municipal Manager | 100 %    | Monthly            | 100%          | Stand- Alone         | 100%      | 100%      | 100%      | 100%      | Updated Resolutions Register                  |
| GGP5 | Good Governance & Public Participation | To promote democracy and sound governance | To ensure functionality of MAYCO within the financial year.             | Mayoral Committee   | # of MAYCO meetings held within the financial year                     | #   | Output      | Municipal Manager | 11       | Monthly            | 7             | Stand- Alone         | 1         | 1         | 3         | 2         | Attendance register                           |

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| Ref   | Municipal KPA                          | Strategic Objective                       | Measurable Objectives                                                      | Municipal Programme | Performance Indicator Title                                      | UOM | KPI Concept | KPI Owner         | Baseline | Reporting Category | Annual Target | KPI Calculation Type | Quarterly Targets |           |           |           | Source of Evidence                    |
|-------|----------------------------------------|-------------------------------------------|----------------------------------------------------------------------------|---------------------|------------------------------------------------------------------|-----|-------------|-------------------|----------|--------------------|---------------|----------------------|-------------------|-----------|-----------|-----------|---------------------------------------|
|       |                                        |                                           |                                                                            |                     |                                                                  |     |             |                   |          |                    |               |                      | Q1 Target         | Q2 Target | Q3 Target | Q4 Target |                                       |
| GGP6  | Good Governance & Public Participation | To promote democracy and sound governance | To ensure functionality of Portfolio committees within the financial year. | Portfolio           | # of Portfolio committee meetings held within the financial year | #   | Outcome     | Municipal Manager | 6        | Annually           | 5             | Stand-Alone          | 1                 | 1         | 1         | 2         | Attendance register                   |
| GGP7  | Good Governance & Public Participation | To promote democracy and sound governance | To ensure functionality of Portfolio committees within the financial year. | Portfolio           | % in Implementation of Portfolio Resolutions                     | %   | Outcome     | Municipal Manager | New      | Quarterly          | 100%          | Cumulative           | 100%              | 100%      | 100%      | 100%      | Updated Resolutions Register          |
| GGP8  | Good Governance & Public Participation | To promote democracy and sound governance | To ensure functionality of IGR structures within the financial year.       | IGR                 | # of Technical IGR meetings held within the financial year       | #   | Outcome     | Municipal Manager | 4        | Quarterly          | 4             | Stand alone          | 1                 | 1         | 1         | 1         | Agenda, Minutes & attendance register |
| GGP9  | Good Governance & Public Participation | To promote democracy and sound governance | To ensure functionality of IGR structures within the financial year.       | IGR                 | # of IGR meetings invited & attended within the financial year   | #   | Outcome     | Municipal Manager | 4        | Quarterly          | 4             | Stand alone          | 1                 | 1         | 1         | 1         | Attendance register                   |
| GGP10 | Good Governance & Public Participation | To promote democracy and sound governance | To ensure functionality of IGR structures within the financial year.       | IGR                 | % in Implementation of IGR Resolutions (Governance)              | %   | Outcome     | Municipal Manager | 100%     | Quarterly          | 100%          | Stand alone          | 100%              | 100%      | 100%      | 100%      | Updated Resolutions Register          |

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| Ref   | Municipal KPA                          | Strategic Objective                       | Measurable Objectives                                             | Municipal Programme  | Performance Indicator Title                                                     | UOM | KPI Concept | KPI Owner         | Baseline | Reporting Category | Annual Target | KPI Calculation Type | Period    |           |           |           | Source of Evidence                    |
|-------|----------------------------------------|-------------------------------------------|-------------------------------------------------------------------|----------------------|---------------------------------------------------------------------------------|-----|-------------|-------------------|----------|--------------------|---------------|----------------------|-----------|-----------|-----------|-----------|---------------------------------------|
|       |                                        |                                           |                                                                   |                      |                                                                                 |     |             |                   |          |                    |               |                      | Q1 Target | Q2 Target | Q3 Target | Q4 Target |                                       |
| GGP11 | Good Governance & Public Participation | To promote democracy and sound governance | To ensure public involvement in the affairs of the Municipalities | Public Participation | # of Public Participation Meetings Invited & attended within the financial year | #   | Output      | Municipal Manager | 11       | Monthly            | 10            | Cumulative           | N/A       | N/A       | N/A       | 10        | Attendance Registers                  |
| GGP12 | Good Governance & Public Participation | To promote democracy and sound governance | To ensure functionality of administration                         | Management Committee | # of Management meetings invited & attended within the financial year           | #   | Outcome     | Municipal Manager | 14       | Monthly            | 12            | Stand alone          | 3         | 3         | 3         | 3         | Attendance register                   |
| GGP13 | Good Governance & Public Participation | To promote democracy and sound governance | To ensure functionality of administration                         | Management Committee | % in implementation of MANCO Resolutions within the financial year              | #   | Output      | Municipal Manager | 100%     | Quarterly          | 100%          | Stand-Alone          | 100%      | 100%      | 100%      | 100%      | Updated Resolutions register          |
| GGP14 | Good Governance & Public Participation | To promote democracy and sound governance | To ensure functionality of Council within the financial year      | Labour Relations     | # of LLF meetings held within the financial year                                | #   | Outcome     | Municipal Manager | 14       | Monthly            | 12            | Stand-Alone          | 3         | 3         | 3         | 3         | Agenda, Minutes & attendance register |
| GGP15 | Good Governance & Public Participation | To promote democracy and sound governance | To ensure functionality of Municipality within the financial year | Labour Relations     | % in implementation of LLF resolutions within the financial year                | %   | Outcome     | Municipal Manager | 100%     | Monthly            | 100%          | Cumulative           | 100%      | 100%      | 100%      | 100%      | Updated Resolutions register          |

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| Ref   | Municipal KPA                          | Strategic Objective                       | Measurable Objectives                                                         | Municipal Programme  | Performance Indicator Title                                                                  | UOM | KPI Concept | KPI Owner         | Baseline | Reporting Category | Annual Target | KPI Calculation Type | Quarterly Targets |           |           |           | Source of Evidence                     |
|-------|----------------------------------------|-------------------------------------------|-------------------------------------------------------------------------------|----------------------|----------------------------------------------------------------------------------------------|-----|-------------|-------------------|----------|--------------------|---------------|----------------------|-------------------|-----------|-----------|-----------|----------------------------------------|
|       |                                        |                                           |                                                                               |                      |                                                                                              |     |             |                   |          |                    |               |                      | Q1 Target         | Q2 Target | Q3 Target | Q4 Target |                                        |
| GGP16 | Good Governance & Public Participation | To promote democracy and sound governance | To ensure public involvement in the IDP review                                | Public Participation | # of IDP/Budget/PMS REP Forum meetings invited & attended held within the financial year     | #   | Output      | Municipal Manager | 4        | Quarterly          | 5             | Stand-Alone          | 1                 | 1         | 1         | 2         | Agenda & Attendance register           |
| GGP17 | Good Governance & Public Participation | To promote democracy and sound governance | To ensure public involvement in the IDP/Budget review within a financial year | Public Participation | # of IDP/Budget/PMS Steering Committee meetings invited & attended within the financial year | #   | Output      | Municipal Manager | 13       | Annually           | 5             | Stand-Alone          | 1                 | 1         | 1         | 2         | Agenda & Attendance register           |
| GGP18 | Good Governance & Public Participation | To promote democracy and sound governance | To promote accountability within the municipality                             | Public Participation | % of complaints resolved (Corporate Services)                                                | %   | Output      | Municipal Manager | 100%     | Quarterly          | 100%          | Stand-Alone          | 100%              | 100%      | 100%      | 100%      | Updated Complaints Management Register |
| GGP19 | Good Governance & Public Participation | To promote democracy and sound governance | To ensure functionality of Audit committee within a financial year            | Committees           | # of Audit Committee meetings invited & attended within the financial year                   | #   | Output      | Municipal Manager | 9        | Quarterly          | 4             | Stand-Alone          | 1                 | 1         | 1         | 1         | Agenda, Minutes & Attendance register  |
| GGP20 | Good Governance & Public Participation | To promote democracy and sound governance | To attain clean audit by ensuring compliance to all                           | Audit                | % of RFI responded to                                                                        | %   | Output      | Municipal Manager | New      | Quarterly          | 100%          | Stand-Alone          | 100%              | 100%      | 0         | 0         | Dated Proof of submission              |

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| Ref   | Municipal KPA                          | Strategic Objective                       | Measurable Objectives                                                                                                                     | Municipal Programme | Performance Indicator Title            | UOM | KPI Concept | KPI Owner         | Baseline | Reporting Category | Annual Target | KPI Calculation Type | Quarterly Targets |           |           |           | Source of Evidence        |
|-------|----------------------------------------|-------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------------------------------------|-----|-------------|-------------------|----------|--------------------|---------------|----------------------|-------------------|-----------|-----------|-----------|---------------------------|
|       |                                        |                                           |                                                                                                                                           |                     |                                        |     |             |                   |          |                    |               |                      | Q1 Target         | Q2 Target | Q3 Target | Q4 Target |                           |
|       |                                        |                                           | governance, financial management and reporting requirements within the financial year                                                     |                     |                                        |     |             |                   |          |                    |               |                      |                   |           |           |           |                           |
| GGP21 | Good Governance & Public Participation | To promote democracy and sound governance | To attain clean audit by ensuring compliance to all governance, financial management and reporting requirements within the financial year | Audit               | % of Comaf responded to                | %   | Output      | Municipal Manager | New      | Quarterly          | 100%          | Stand-Alone          | 100%              | 100%      | 0         | 0         | Dated Proof of submission |
| GGP22 | Good Governance & Public Participation | To promote democracy and sound governance | To attain clean audit by ensuring compliance to all governance, financial management and reporting requirements within the financial year | Audit               | % of Audit steering committee attended | %   | Output      | Municipal Manager | New      | Quarterly          | 100%          | Stand-Alone          | 100%              | 100%      | 0         | 0         | Dated Proof of submission |



| Ref   | Municipal KPA                          | Strategic Objective                       | Measurable Objectives                                                   | Municipal Programme | Performance Indicator Title                                                                  | UOM | KPI Concept | KPI Owner         | Baseline | Reporting Category | Annual Target | KPI Calculation Type | Period    |           |           |           | Source of Evidence                    |
|-------|----------------------------------------|-------------------------------------------|-------------------------------------------------------------------------|---------------------|----------------------------------------------------------------------------------------------|-----|-------------|-------------------|----------|--------------------|---------------|----------------------|-----------|-----------|-----------|-----------|---------------------------------------|
|       |                                        |                                           |                                                                         |                     |                                                                                              |     |             |                   |          |                    |               |                      | Q1 Target | Q2 Target | Q3 Target | Q4 Target |                                       |
| GGP23 | Good Governance & Public Participation | To promote democracy and sound governance | To ensure functionality of Audit committee within a financial year      | Committees          | % of Audit and Performance Audit Committee resolutions implemented within the financial year | %   | Output      | Municipal Manager | 79%      | Quarterly          | 90%           | Stand-Alone          | 20%       | 50%       | 70%       | 90%       | Audit Committee resolutions register  |
| GGP24 | Good Governance & Public Participation | To promote democracy and sound governance | To ensure functionality of Council committee within the financial year. | IT                  | Number of super user accounts activities reviewed per quarter                                | #   | Output      | Municipal Manager | 4        | Annually           | 4             | Stand-Alone          | 1         | 1         | 1         | 1         | Audit trail report                    |
| GGP25 | Good Governance & Public Participation | To promote democracy and sound governance | To ensure functionality of Council committee within the financial year. | IT                  | Percentage of quarterly IT servers backups verified                                          | %   | Output      | Municipal Manager | 100%     | Annually           | 100%          | Stand-Alone          | 100%      | 100%      | 100%      | 100%      | Audit trail report                    |
| GGP26 | Good Governance & Public Participation | To promote democracy and sound governance | To ensure functionality of Council committee within the financial year. | IT                  | Number of ICT Steering Committee meetings held per quarter                                   | #   | Output      | Municipal Manager | 4        | Quarterly          | 4             | Stand-Alone          | 1         | 1         | 1         | 1         | Agenda, Minutes & Attendance register |

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| Ref  | Municipal KPA                          | Strategic Objective                       | Measurable Objectives                                                   | Municipal Programme | Performance Indicator Title                                                 | UOM | KPI Concept | KPI Owner         | Baseline | Reporting Category | Annual Target | KPI Calculation Type | Quarterly Targets |           |           |           | Source of Evidence                         |
|------|----------------------------------------|-------------------------------------------|-------------------------------------------------------------------------|---------------------|-----------------------------------------------------------------------------|-----|-------------|-------------------|----------|--------------------|---------------|----------------------|-------------------|-----------|-----------|-----------|--------------------------------------------|
|      |                                        |                                           |                                                                         |                     |                                                                             |     |             |                   |          |                    |               |                      | Q1 Target         | Q2 Target | Q3 Target | Q4 Target |                                            |
| GP27 | Good Governance & Public Participation | To promote democracy and sound governance | To ensure functionality of Council committee within the financial year. | IT                  | Number of ICT reports compiled and submitted to ICT steering                | #   | Output      | Municipal Manager | 4        | Quarterly          | 4             | Stand-Alone          | 1                 | 1         | 1         | 1         | Quarterly ICT performance reports          |
| GP28 | Good Governance & Public Participation | To promote democracy and sound governance | To ensure functionality of Council committee within the financial year. | IT                  | Number of Quarterly ICT performance report submitted to Audit Committee     | #   | Output      | Municipal Manager | 4        | Annually           | 4             | Stand-Alone          | 1                 | 1         | 1         | 1         | Quarterly ICT performance reports          |
| GP29 | Good Governance & Public Participation | To promote democracy and sound governance | To ensure functionality of Council committee within the financial year. | Audit               | # of Unqualified Audit Opinion obtained by 31 December each year            | #   | Output      | Municipal Manager | 1        | Annually           | Qualified     | Stand-Alone          | N/A               | 1         | N/A       | N/A       | Auditor General Audit Report               |
| GP30 | Good Governance & Public Participation | To promote democracy and sound governance | Functionality of Audit within the financial year                        | Audit               | Audit Committee approve Internal Audit Plan by 30 June each year            | #   | Output      | Municipal Manager | 1        | Annually           | 4             | Stand-Alone          | N/A               | N/A       | N/A       | 1         | AC approved Internal Audit Plan            |
| GP31 | Good Governance & Public Participation | To promote democracy and sound governance | Functionality of Audit within the financial year                        | Audit               | Audit Committee approve revised Internal Audit Charter by 30 June each year | #   | Output      | Municipal Manager | 1        | Annually           | 4             | Stand-Alone          | N/A               | N/A       | N/A       | 1         | AC approved revised Internal Audit Charter |

2025/2026 Performance Plan – Municipal Manager

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| R<br>e<br>f | Municipal<br>KPA                       | Strategic<br>Objective                    | Measurable<br>Objectives                                                | Municipal<br>Programme | Performance<br>Indicator Title                                             | UOM | KPI<br>Concept | KPI<br>Owner      | Baseline | Reporting<br>Category | Annual<br>Target | KPI<br>Calculation<br>Type | Quarterly Targets |              |              |              | Source of<br>Evidence                 |
|-------------|----------------------------------------|-------------------------------------------|-------------------------------------------------------------------------|------------------------|----------------------------------------------------------------------------|-----|----------------|-------------------|----------|-----------------------|------------------|----------------------------|-------------------|--------------|--------------|--------------|---------------------------------------|
|             |                                        |                                           |                                                                         |                        |                                                                            |     |                |                   |          |                       |                  |                            | Q1<br>Target      | Q2<br>Target | Q3<br>Target | Q4<br>Target |                                       |
| GP32        | Good Governance & Public Participation | To promote democracy and sound governance | To ensure functionality of Council committee within the financial year. | Corporate              | Number of Departmental meetings held per Quarter within the financial year | #   | Output         | Municipal Manager | New      | Annually              | 4                | Stand-Alone                | 1                 | 1            | 1            | 1            | Agenda, Minutes & Attendance register |



MUNICIPAL CAPITAL PROJECTS  
BASIC SERVICES DELIVERY PROJECTS

| Ward no     | Municipal KPA | Strategic Objective                           | Municipal Programme | Performance Indicator Title                                      | Project Name                 | Start Date | Completion date | Project Owner       | Source of funding | Original Budget | Oct-Dec 25 Q2 Target | Apr-Jun 26 Q4 Target | Evidence required                       |
|-------------|---------------|-----------------------------------------------|---------------------|------------------------------------------------------------------|------------------------------|------------|-----------------|---------------------|-------------------|-----------------|----------------------|----------------------|-----------------------------------------|
|             | BSD1          | To have integrated infrastructure development | Water               | Road Asset Management System                                     | Road Asset Management System | 2025/07/01 | 2026/06/30      | Senior Manager Tech | RRAMS             | R2 586 996      | 25%                  | 75%                  | Monthly Reports                         |
|             | BDS1          | To have integrated infrastructure development | Fire                | Purchase & Delivery of Fire & Rescue equipment's by 30 June 2027 | Fire & Rescue Equipment's    | 2026/07/01 | 2027/06/30      | Municipal Manager   | MDM               | R5 000 000      | 25%                  | 75%                  | Delivery note                           |
| ward 34 GTM | BSD3          | To have integrated infrastructure development | Water               | Construction of Lephepane Bulk Water                             | Lephepane Bulk Water         | 2025/07/01 | 2026/06/30      | Senior Manager Tech | MIG               | R45 168 612     | 25%                  | 75%                  | Practical certificate /Progress Reports |
| ward 15 BPM | BSD4          | To have integrated infrastructure development | Water               | Construction of Bulk Water Supply at Lulekani Water Scheme       | Lulekani Water Scheme        | 2025/07/01 | 2026/06/30      | Senior Manager Tech | MIG               | R37 168 380     | 25%                  | 75%                  | Practical certificate /Progress Reports |
| ward 2 BPM  | BSD5          | To have integrated infrastructure development | Water               | Construction of Makhushane Water Scheme                          | Makhushane Water Scheme      | 2025/07/01 | 2026/06/30      | Senior Manager Tech | MIG               | R56 626 896     | 25%                  | 75%                  | Practical certificate /Progress Reports |
| ward 22 GTM | BSD7          | To have integrated infrastructure development | Water               | Construction of Ritavi Water Scheme                              | Ritavi Water Scheme          | 2025/07/01 | 2026/06/30      | Senior Manager Tech | MIG               | R61 986 084     | 25%                  | 75%                  | Practical certificate /Progress Reports |

2025/2026 Performance Plan – Municipal Manager

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|             |                                               |            |                                                                    |                                                 |            |            |                     |     |             |     |     |     |      |                                                      |
|-------------|-----------------------------------------------|------------|--------------------------------------------------------------------|-------------------------------------------------|------------|------------|---------------------|-----|-------------|-----|-----|-----|------|------------------------------------------------------|
| BSD8        | To have integrated infrastructure development | Sanitation | Construction of VIP toilets units                                  | Rural Household Sanitation (Maruleng)           | 2025/07/01 | 2026/06/30 | Senior Manager Tech | MIG | R20 241 684 | 25% | 50% | 75% | 100% | Happy Letters/Practical Certificate /Progress Report |
| BSD9        | To have integrated infrastructure development | Sanitation | Construction of VIP toilets units                                  | Rural Household Sanitation (BPM)                | 2025/07/01 | 2026/06/30 | Senior Manager Tech | MIG | R24 999 996 | 25% | 50% | 75% | 100% | Happy Letters/Practical Certificate /Progress Report |
| BSD10       | To have integrated infrastructure development | Sanitation | Construction of VIP toilets units                                  | Rural Household Sanitation (Greater Giyani LM)  | 2025/07/01 | 2026/06/30 | Senior Manager Tech | MIG | R29 200 176 | 25% | 50% | 75% | 100% | Happy Letters/Practical Certificate /Progress Report |
| BSD11       | To have integrated infrastructure development | Sanitation | Construction of VIP toilets units                                  | Rural Household Sanitation (Greater Letaba LM)  | 2025/07/01 | 2026/06/30 | Senior Manager Tech | MIG | R33 999 996 | 25% | 50% | 75% | 100% | Happy Letters/Practical Certificate /Progress Report |
| BSD12       | To have integrated infrastructure development | Sanitation | Construction of VIP toilets units                                  | Rural Household Sanitation (Greater Tzaneen LM) | 2025/07/01 | 2026/06/30 | Senior Manager Tech | MIG | R33 999 996 | 25% | 50% | 75% | 100% | Happy Letters/Practical Certificate /Progress Report |
| BSD13       | To have integrated infrastructure development | Water      | Construction of Sekgose Water Scheme Borehole supply and equipment | Sekgose Water Scheme                            | 2025/07/01 | 2026/06/30 | Senior Manager Tech | MIG | R13 287 828 | 25% | 50% | 75% | 100% | Happy Letters/Practical Certificate /Progress Report |
| ward 12 GLM |                                               |            |                                                                    |                                                 |            |            |                     |     |             |     |     |     |      |                                                      |

2025/2026 Performance Plan – Municipal Manager



|             |       |                                               |       |                                                              |                                                              |            |            |                     |         |              |     |     |     |      |                                        |
|-------------|-------|-----------------------------------------------|-------|--------------------------------------------------------------|--------------------------------------------------------------|------------|------------|---------------------|---------|--------------|-----|-----|-----|------|----------------------------------------|
| ward 26 GTM | BSD14 | To have integrated infrastructure development | Water | Construction of Tours Water reticulation                     | Tours Water reticulation                                     | 2025/07/01 | 2026/06/30 | Senior Manager Tech | MIG     | R16 691 184  | 25% | 50% | 75% | 100% | Practical Certificate /Progress Report |
|             | BSD15 | To have integrated infrastructure development | Water | Water Infrastructure Project - Giyani Water Projects Phase 2 | Water Infrastructure Project - Giyani Water Projects Phase 2 | 2025/07/01 | 2026/06/30 | Senior Manager Tech | WSIG 6B | R136 000 000 | 25% | 50% | 75% | 100% | Practical Certificate /Progress Report |

| Ward no     | Municipal KPA | Strategic Objective                           | Municipal Programme | Performance Indicator Title | Project Name                            | Start Date | Completion date | Project Owner       | Source of funding | Original Budget | Oct -Dec 25 Q2 Target | Apr-Jun 26 Q4 Target | Evidence required          |
|-------------|---------------|-----------------------------------------------|---------------------|-----------------------------|-----------------------------------------|------------|-----------------|---------------------|-------------------|-----------------|-----------------------|----------------------|----------------------------|
| ward 12 GGM | BSD1          | To have integrated infrastructure development | Water               | Giyani-WWTW                 | Repairs and Maintenance - Giyani-WWTW   | 2025/07/01 | 2026/06/30      | Senior Manager Tech | MIG               | R5 100 000      | N/A                   | 100%                 | Advert /Appointment letter |
| ward 4 GLM  | BSD2          | To have integrated infrastructure development | Water               | Kgapane-WWTW                | Repairs and Maintenance - Kgapane-WWTW  | 2025/07/01 | 2026/06/30      | Senior Manager Tech | MIG               | R6 800 004      | N/A                   | 100%                 | Advert /Appointment letter |
| ward 31 GTM | BSD3          | To have integrated infrastructure development | Water               | Lenyenge-WWTW               | Repairs and Maintenance - Lenyenge-WWTW | 2025/07/01 | 2026/06/30      | Senior Manager Tech | MIG               | R6 800 004      | N/A                   | 100%                 | Advert /Appointment letter |
| ward 14 BPM | BSD4          | To have integrated infrastructure development | Water               | Lulekani-WWTW               | Repairs and Maintenance - Lulekani-WWTW | 2025/07/01 | 2026/06/30      | Senior Manager Tech | MIG               | R7 654 080      | N/A                   | 100%                 | Advert /Appointment letter |

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|                |       |                                               |       |                                                                          |                                                          |            |            |                     |     |            |     |     |     |      |                            |
|----------------|-------|-----------------------------------------------|-------|--------------------------------------------------------------------------|----------------------------------------------------------|------------|------------|---------------------|-----|------------|-----|-----|-----|------|----------------------------|
| ward 2<br>BPM  | BSD5  | To have integrated infrastructure development | Water | Namakgale-<br>WWTW                                                       | Repairs and Maintenance -<br>Namakgale-<br>WWTW          | 2025/07/01 | 2026/06/30 | Senior Manager Tech | MIG | R6 800 004 | N/A | N/A | N/A | 100% | Advert /Appointment letter |
| ward 19<br>GTM | BSD6  | To have integrated infrastructure development | Water | Nkowankowa-<br>WWTW                                                      | Repairs and Maintenance -<br>Nkowankowa-<br>WWTW         | 2025/07/01 | 2026/06/30 | Senior Manager Tech | MIG | R6 800 004 | N/A | N/A | N/A | 100% | Advert /Appointment letter |
| ward 11<br>BPM | BSD7  | To have integrated infrastructure development | Water | Phalaborwa-<br>WWTW                                                      | Repairs and Maintenance -<br>Phalaborwa-<br>WWTW         | 2025/07/01 | 2026/06/30 | Senior Manager Tech | MIG | R6 800 004 | N/A | N/A | N/A | 100% | Advert /Appointment letter |
|                | BSD29 | To have integrated infrastructure development | Water | Development and maintenance of Air Quality Station                       | Development and Maintenance of Air Quality Station       | 2026/07/01 | 2027/06/30 | Municipal Manager   | MDM | R800 000   | 25% | 50% | 75% | 100% | Delivery Note              |
| ward 15<br>BPM | BSD23 | To have integrated infrastructure development | Water | Construction of Sefotse to Ditsosine bulk Water /ramahlatsi bulk and ret | Sefotse to Ditsosine bulk Water /ramahlatsi bulk and ret | 2025/07/01 | 2026/06/30 | Senior Manager Tech | MIG | R3 478 261 | N/A | N/A | N/A | 25%  | Specification /Advert      |
| ward 15<br>BPM | BSD24 | To have integrated infrastructure development | Water | Construction of Thabina to Lenyenye bulk water supply                    | Thabina to Lenyenye bulk water supply                    | 2025/07/01 | 2026/06/30 | Senior Manager Tech | MIG | R9 487 261 | N/A | N/A | N/A | 25%  | Specification /Advert      |
| ward 15<br>BPM | BSD25 | To have integrated infrastructure development | Water | Thapane water supply scheme Upgrading of water Reticulation              | Thapane water supply scheme Upgrading                    | 2025/07/01 | 2026/06/30 | Senior Manager Tech | MIG | R4 347 826 | N/A | N/A | N/A | 25%  | Specification /Advert      |

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|       |                                         |       |                                                                   |                                             |            |            |                      |     |            |     |     |     |      |               |
|-------|-----------------------------------------|-------|-------------------------------------------------------------------|---------------------------------------------|------------|------------|----------------------|-----|------------|-----|-----|-----|------|---------------|
| MTOD1 | Democratic society and sound governance | Admin | Acquisition of Electric Records management system by 30 June 2026 | Electric Records Management system          | 2025/07/01 | 2026/06/30 | Senior Manager Corps | MDM | R600 000   | 25% | 50% | 75% | 100% | Delivery note |
| MTOD2 | Democratic society and sound governance | Admin | Refurbishment of Disaster Management of centre by 30 June 2026    | Refurbishment of Disaster Management centre | 2025/07/01 | 2026/06/30 | Senior Manager Corps | MDM | R400 000   | 25% | 50% | 75% | 100% | Delivery note |
| MTOD3 | democratic society and sound governance | IT    | Acquisition of Computer Software by 30 June 2026                  | Computer Software                           | 2025/07/01 | 2026/06/30 | Senior Manager Corps | MDM | R2 000 004 | N/A | 50% | 75% | 100% | Delivery note |
| MTOD4 | Democratic society and sound governance | IT    | To purchase & deliver Computers by 30 June 2026                   | Computers                                   | 2025/07/01 | 2026/06/30 | Senior Manager Corps | MDM | R999 996   | 25% | 50% | 75% | 100% | Delivery note |
| MTOD6 | democratic society and sound governance | BTO   | Acquisition of Furniture by 30 June 2026                          | Furniture                                   | 2025/07/01 | 2026/06/30 | CFO                  | MDM | R999 996   | N/A | 50% | 75% | 100% | Delivery note |

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#### 4. CORE COMPETENCY REQUIREMENTS

The core competencies the employee should conform to and will be assessed and evaluated against follows:

| CORE MANAGERIAL COMPETENCIES        | DEFINITION                                                                                                                                                                                                                                                                 | DIMENSIONS MEASURED                                                                                                                                           | WEIGHT % |
|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| Strategic Capability and Leadership | Must be able to provide a vision, set the direction for the organisation and inspire others in order to deliver on the organisational mandate                                                                                                                              | Annual Performance Reporting; Lead People; Strategy and Task Execution; Strategic Planning; Governance and Management Frameworks                              | 10%      |
| Programme and Project Management    | Must be able to plan, manage, monitor and evaluate specific activities in order to deliver the desired outputs                                                                                                                                                             | Project/Programme Planning; Execution and Reporting                                                                                                           | 5%       |
| Financial Management                | Must be able to compile and manage budgets, control cash flow, institute risk management and administer tender procurement processes in accordance with generally recognised financial practices in order to ensure the achievement of strategic organisational objectives | Financial Planning: MFMA, MTEF and MTSF; Financial Budget Execution and Reporting (in Year Monitoring and Reporting) AG Report                                | 15%      |
| Change Management                   | Must be able to initiate and support organisational transformation and change in order to successfully implement new initiatives and deliver on service delivery commitments                                                                                               | Change Vision, Planning and Strategy; Process Improvement; Organisation Design; Policy Change and Execution; Change Results; Impact Monitoring and Evaluation | 5%       |
| Knowledge Management                | Must be able to promote the generation and sharing of knowledge and learning in order to enhance the collective knowledge of the organisation                                                                                                                              | Knowledge and Learning; Technology Usage; Knowledge Strategies; Information Sharing Sessions; Integration of Knowledge and Partnership Development            | 5%       |
| Service Delivery Innovation         | Must be able to explore and implement new ways of delivering services that contribute to the improvement of organisational processes in order to achieve organisational goals                                                                                              | Innovation; Processes, Policy and Structures; Application of Best Practice                                                                                    | 5%       |
| Problem Solving and Analysis        | Must be able to systematically identify, analyse and resolve existing and anticipated problems in order to reach optimum solutions in a timely manner                                                                                                                      | Identify, Analyse and Resolve Problems in timely manner; Contingency Plans and Anticipate Problems                                                            | 10%      |



| CORE MANAGERIAL COMPETENCIES          | DEFINITION                                                                                                                                                                                             | DIMENSIONS MEASURED                                                                                                                                                               | WEIGHT % |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| People Management and Empowerment     | Must be able to manage and encourage people, optimise their outputs and effectively manage relationships in order to achieve organisational goals                                                      | Employee Relations; Diversity Management; HR Planning; Management and Development                                                                                                 | 5%       |
| Client Orientation and Customer Focus | Must be willing and able to deliver services effectively and efficiently in order to put the spirit of customer service (Batho Pele) into practice                                                     | Application of Batho-Pele Principles; Service Delivery knowledge; Coaching and Mentoring Others; Cost, Time, Budget, Quality, and Targets Consciousness                           | 15%      |
| Communication                         | Must be able to exchange information and ideas in a clear and concise manner appropriate for the audience in order to explain, persuade, convince and influence others to achieve the desired outcomes | Information and Ideas; Stakeholder Communication; Communication Strategy; Marketing and Branding; Use of Language; Negotiation and Bargaining                                     | 10%      |
| Honesty and Integrity                 | Must be able to display and build the highest standards of ethical and moral conduct in order to promote confidence and trust in the Public Service.                                                   | High standard; Ethical and Moral Conduct; Confidentiality and Trust; Treat everyone with Respect; Responsible and Accountable; Shares information freely; Acts against Corruption | 15%      |

More details related to each competency are attached as Annexure A1 to this plan.

## 5. SUMMARY SCORECARD

In terms of Regulation 805 of 2006, the employee will be scored on a ratio of 80% for key performance areas (KPA's) and 20% for core competency requirements (CCRs). It is also required that the KPA's functions also be weighted in terms of importance out of a total of 100%, contributing to the 80% contribution to KPA's. It is also necessary to allocate weightings amongst KPIs and projects where relevant. A summary of the total weightings are indicated below:

| POSITION OUTCOMES/OUTPUTS                               |  | KPA WEIGHTINGS | KPI / PROJECT WEIGHTING | ASSESS WEIGHTING |
|---------------------------------------------------------|--|----------------|-------------------------|------------------|
|                                                         |  | 20%            | KPI's                   | 100%             |
| <b>Key Performance Areas</b>                            |  |                |                         |                  |
| Municipal Transformation and Organisational Development |  |                |                         |                  |



|                                          |  |     |       |      |      |
|------------------------------------------|--|-----|-------|------|------|
| Basic Service Delivery                   |  | 20% | KPI's | 100% |      |
| Local Economic Development               |  | 10% | KPI's | 100% |      |
| Municipal Financial Viability            |  | 20% | KPI's | 100% |      |
| Good Governance and Public Participation |  | 20% | KPI's | 100% |      |
| Spatial Planning                         |  | 10% | KPI's | 100% | 80%  |
| Core Competency Requirements (CCRs)      |  |     |       |      | 20%  |
| Total                                    |  |     |       |      | 100% |

#### RATING SCALES

The assessment of the performance of the Employee will be based on the following rating scale for KPAs and CCRs:

| Level | Terminology                                  | Description                                                                                                                                                                                                                                                                                                                          |
|-------|----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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.                                                                      |

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| Level | Terminology                     | Description                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2     | performance 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. PERFORMANCE ASSESSMENT PROCESS

The following steps will be followed to ensure a fully participative and compliant performance assessment process is adhered to.

1. Performance Assessment:
  - 1.1. Formal assessment between employee and employer will take place twice a year to measure the performance of the employee against the agreed performance targets for the half yearly and yearly assessments respectively.
  - 1.2. Actual performance against the targets will be captured in preparation for the assessments.
  - 1.3. Scores of 1-5 will be calculated based upon the progress against targets.
  - 1.4. KPI's and targets are audited before assessment date and their findings must accompany the Performance Plans.
  - 1.5. The employee must keep a record of the mid-year assessment and annual assessment meetings.
2. The employee being assessed will compile a portfolio of evidence confirming the level of performance achieved for a given assessment period and made available to the Panel on request. One independent person may be assigned to act as an Observer.
3. The process for determining Employee ratings are as follows:
  - 3.1. The panel to rate the achievement for the KPI's on a 5 point scale. Decimal places can be used.
  - 3.2. The employee to motivate for higher ratings where applicable.
  - 3.3. The panel to rate the employee's core competency requirements (CCR) on the 5 point scale. Decimal places can be used.
  - 3.4. The panel scores are averaged to derive at a total score per KPI / Activity / CCR. Overall scores are calculated by taking weightings into account where applicable.
- 3.5. The final KPA's rating will account for 80% of the final assessment total. The CCR's are to account for 20% of the final assessment total.
4. The five point rating scale referred to in regulation 805 correspond as follows:

| Rating:  | 1    | 2     | 3       | 4       | 5   |
|----------|------|-------|---------|---------|-----|
| % Score: | 0-66 | 67-99 | 100-132 | 133-166 | 167 |
5. The assessment rating calculator is used to calculate the overall % score for performance.
6. Annual performance evaluation to determine the final ratings and scores as well as recommend performance bonuses will be conducted by the appropriate panel as constituted by Regulation 805 of 2006.
7. The performance bonus percentages described in the performance agreement will be calculated on a sliding scale of the all inclusive remuneration package as indicated in table below:

| % Rating Over Performance | % Bonus |
|---------------------------|---------|
| 130-149%                  | 5-9%    |
| 150% and above            | 10-14%  |

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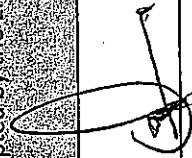


8. The Personal Development Plan (PDP) can be reviewed after the performance evaluation had been finalised in case where more clarity has been established on what the essential development needs for the relevant person will be.
9. The results of the annual performance evaluation will be submitted to the performance audit committee for final approval of the assessment/s /evaluations.
10. Performance bonus, based upon the annual evaluation, will be subject to approval by Council.
11. The performance evaluation results of the Municipal Manager will also be submitted to the MEC responsible for Local Government in the Province.



## 7. APPROVAL

The process followed ensures individual alignment to the strategic intent of the institution and gives clear direction on what needs to be achieved through a self-directed approach to execute on the objectives, to build sound relationships, to develop human capital and to strengthen the organisation through excellent performance. This plan has derived from intense workshoping to ensure integration, motivation and self-direction. The employer and employee both have responsibilities and accountabilities in getting value from this plan. Neither party can succeed without the support of the other.

| Undertaking of the employee                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Undertaking of the employer                                                                                                                                                                                                                                                                                                                                                                                                                       |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| I herewith confirm that I understand the strategic importance of my position within the broader organisation. I furthermore confirm that I understand the purpose of my position, as well as the criteria on which my performance will be evaluated twice annually. As such, I therefore commit to do my utmost to live up to these expectations and to serve the organisation, my superiors, my colleagues and the community with loyalty, integrity and enthusiasm at all times. I hereby confirm and accept the conditions to this plan. | On behalf of my organisation, I undertake to ensure that a work environment conducive for excellent employee performance is established and maintained. As such, I undertake to lead to the best of my ability, communicate comprehensively, and empower managers and employees. Employees will have access to ongoing learning, will be coached, and will clearly understand what is expected of them. I herewith approve this Performance Plan. |
| Signed and accepted by the Employee                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Signed and accepted on behalf of Council                                                                                                                                                                                                                                                                                                                                                                                                          |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                 |
| DATE: 1/06/2026                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | DATE: 3/06/2026                                                                                                                                                                                                                                                                                                                                                                                                                                   |