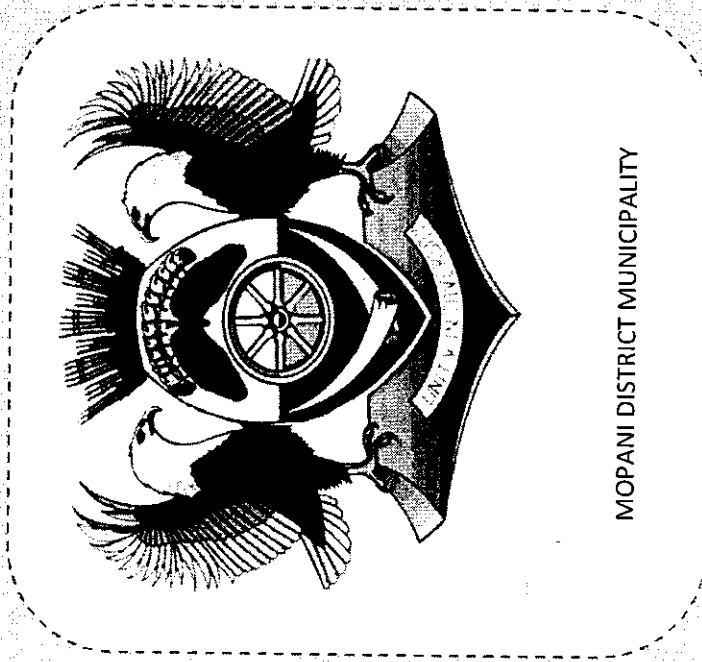


Annexure A

Adjusted March 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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ANNEXURE A1 - CORE MANAGERIAL COMPETENCIES DETAILS	Error! Bookmark not defined.
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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's) 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 as 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
		Develop and maintain infrastructure
Promote social and economic development	LED	Grow the economy
	Spatial Rationale	Plan for the future
Provide democratic and accountable government for local communities	Municipal Financial Viability and Management	Become financially viable
	Good Governance and Public Participation	Manage through information
		Democratic and accountable organization

2. PURPOSE OF THE POSITION

2025/2026 Performance Plan – Municipal Manager

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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.

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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	
MTOD 1	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
MTOD 2	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
MTOD 3	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
MTOD 4	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

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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	
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

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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	
MTOT10	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
MTOT11	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
MTOT12	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
MTOT13	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

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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	
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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Reference	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	
MTOS18	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
MTOS19	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
MTOS20	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
MTOS21	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
MTOS22	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



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

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3.2 KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY

R e 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 democracy 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 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

Reference	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	Quarterly Targets				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

2025/2026 Performance Plan – Municipal Manager

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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	
LED 6	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
LED 7	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

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	
MF 1	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

2025/2026 Performance Plan – Municipal Manager

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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	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

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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	
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	Oct-Dec25		Apr-Jun-26		Source of Evidence
													Q1 Target	Q2 Target	Q3 Target	Q4 Target	
MFVV11	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
MFVV12	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
MFVV13	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
MFVV14	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



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	
M15	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
M16	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
M17	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
M18	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		Apr-Jun-26		Source of Evidence
													Q1 Target	Q2 Target	Q3 Target	Q4 Target	
M19	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/
M20	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/
M21	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/
M22	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 000 000 expenditure	Capital	20%	45%	70%	100%	Financial 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	Period				Source of Evidence
													Q1 Target	Q2 Target	Q3 Target	Q4 Target	
MFMV23	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/
MFMV234	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%	Annual	100% FMG R3 000 000 expenditure	Operational	20%	45%	70%	100%	Financial reports/
MFMV25	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%	Annual	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

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	
SP 1	Spatial 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 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 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 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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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	
		Participation	harmonious and integrated land development		Kolobetona (Planning GLM) by 30 June 2026 R700 000			Manager									
SP5	Spatial Rational	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 R700 000	#	Outcome	Municipal Manager	New	Quarterly	1	Stand-Alone	N/A	N/A	N/A	1	Service level Agreement
SP6	Spatial Rational	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 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	Quarterly Targets				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 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	
GP16	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
GP17	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
GP18	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
GP19	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
GP20	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	
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	Quarterly Targets				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	
GGP27	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
GGP28	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
GGP29	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
GGP30	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
GGP31	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

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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	
GGP32	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 Lephephane Bulk Water	Lephephane 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

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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 ^a	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
ward 12 GLM	BSD13	To have integrated infrastructure development	Water	Construction of Sekgosese Water Scheme supply and Borehole equipment	Sekgosese Water Scheme	2025/07/01	2026/06/30	Senior Manager Tech	MIG	R13 287 828	25%	50%	75%	100%	Practical Certificate /Progress Report

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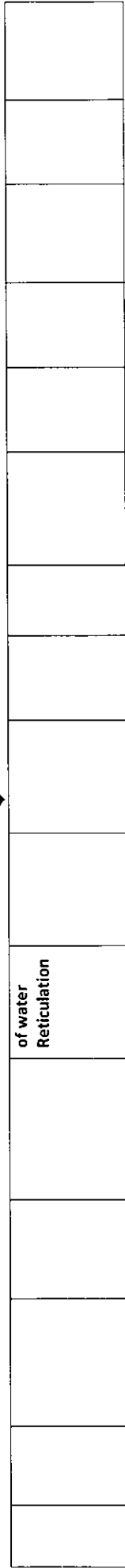
ward 26 GTM	BSD14	To have integrated infrastructure development	Water	Construction of Tours Water reticulation	Tours Water reticulation	2025/07/01	2026/06/30	Senior Manage r Tech	MIG	R16 691 184	25%	50%	75%	100%	Practical Certificate /Progress Report
	BSD15	To have integrated infrastructure development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

War d no	Munici pal KPA	Strategic Objective	Municipal Program me	Performance Indicator Title	Project Name	Start Date	Completion date	Project Owner	Sourc e of fundin g	Original Budget	Oct -Dec 25 Q2 Target	Apr-Jun 25 Q4 Target	Evidence required
ward 12 GGM	BSD1	To have integrated infrastructure development	Water	Giyani-WWTW	Repairs and Maintenanc e - Giyani- WWTW	2025/07/01	2026/06/30	Senior Manage r Tech	MIG	R5 100 000	N/A	100%	Advert /Appoint ment letter
ward 4 GLM	BSD2	To have integrated infrastructure development	Water	Kgapane- WWTW	Repairs and Maintenanc e - Kgapane- WWTW	2025/07/01	2026/06/30	Senior Manage r Tech	MIG	R6 800 004	N/A	100%	Advert /Appoint ment letter
ward 31 GTM	BSD3	To have integrated infrastructure development	Water	Lenyenge- WWTW	Repairs and Maintenanc e - Lenyenge- WWTW	2025/07/01	2026/06/30	Senior Manage r Tech	MIG	R6 800 004	N/A	100%	Advert /Appoint ment letter
ward 14 BPM	BSD4	To have integrated infrastructure development	Water	Lulekani- WWTW	Repairs and Maintenanc e - Lulekani- WWTW	2025/07/01	2026/06/30	Senior Manage r Tech	MIG	R7 654 080	N/A	100%	Advert /Appoint ment letter



ward 2 BPM	BSD5	To have integrated infrastructure development	Water	Namakgale- WWTW	Repairs and Maintenance e - Namakgale- WWTW	2025/07/01	2026/06/30	Senior Manage r Tech	MIG	R6 800 004	N/A	N/A	N/A	100%	Advert /Appoint ment letter
ward 19 GTM	BSD6	To have integrated infrastructure development	Water	Nkwankowa- WWTW	Repairs and Maintenance e - Nkwankowa- WWTW	2025/07/01	2026/06/30	Senior Manage r Tech	MIG	R6 800 004	N/A	N/A	N/A	100%	Advert /Appoint ment letter
ward 11 BPM	BSD7	To have integrated infrastructure development	Water	Phalaborwa- WWTW	Repairs and Maintenance e - Phalaborwa- WWTW	2025/07/01	2026/06/30	Senior Manage r Tech	MIG	R6 800 004	N/A	N/A	N/A	100%	Advert /Appoint ment letter
	BSD29	To have integrated infrastructure development	Water	Development and maintenance of Air Quality Station	Developme nt and Maintenance e of Air Quality Station	2026/07/01	2027/06/30	Municip al Manage r	MDM	R800 000	25%	50%	75%	100%	Delivery Note
ward 15 BPM	BSD23	To have integrated infrastructure development	Water	Construction of Sefofotse to Ditshosine bulk Water /ramahlatsi bulk and ret	Sefofotse to Ditshosine bulk Water /ramahlatsi bulk and ret	2025/07/01	2026/06/30	Senior Manage r Tech	MIG	R3 478 261	N/A	N/A	N/A	25%	Specificati on /Advert
ward 15 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 Manage r Tech	MIG	R9 487 261	N/A	N/A	N/A	25%	Specificati on /Advert
ward 15 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 Manage r Tech	MIG	R4 347 826	N/A	N/A	N/A	25%	Specificati on /Advert

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Pro No	Strategic Objective	Programme	Projects	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	
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

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%

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CORE MANAGERIAL COMPETENCIES	DEFINITION	DIMENSIONS MEASURED	WEIGHT %
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%
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.

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5. SUMMARY SCORECARD

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

POSITION OUTCOMES/OUTPUTS		KPA WEIGHTINGS	KPI / PROJECT WEIGHTING	ASSESS WEIGHTING
Key Performance Areas				
Municipal Transformation and Organisational Development		20%	KPI's	100%
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%
Core Competency Requirements (CCRs)				80%
Total				20%
				100%

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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 Fully effective	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.
2	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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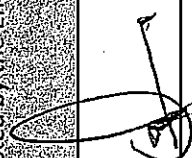


8. The Personal Development Plan (PDP) can be reviewed after the performance evaluation had been finalised in case where more clarity has been established on what the essential development needs for the relevant person will be.
9. The results of the annual performance evaluation will be submitted to 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: 2/03/2026	DATE: 4/03/2026