

PERFORMANCE AGREEMENT MADE AND ENTERED INTO BY AND BETWEEN:

MOPANI DISTRICT MUNICIPALITY

AS REPRESENTED BY EXECUTIVE MAYOR

CLLR PULE SHAYI

AND

MR JACK TSHEPO MOGANO

MUNICIPAL MANGER

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR:

1 JULY 2025 - 30 JUNE 2026

ENTERED INTO BY AND BETWEEN:

The Municipality herein represented by **Clir PULE SHAYI** in his capacity as Municipal Manager (hereinafter referred to as the **Employer** or Supervisor)

and

Mr TSHEPO JACK MOGANO Employee of the Municipality (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. Introduction	1.1	The Employer has entered into a contract of employment with the Employee in terms of section 56(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The Employer and the Employee are hereinafter referred to as "the Parties".
	1.2	Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
	1.3	The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals.
THE STREET CONTROL OF THE STREET	1.4	The Parties wish to ensure that there is compliance with Sections 57 (4A), 57 (4B) and 57 (5) of the Systems Act
2. Purpose of this	The pur	pose of this Agreement is to:
Agreement	2.1	Comply with the provisions of Section 57(1) (b), (4A), (4B) and (5) of the Act as well as the employment contract entered into between the parties.
	2.2	Specify objectives in terms of the key performance indicators and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality.
	2.3	Specify accountabilities as set out in a Performance Plan, which forms an Annexure to the Performance Agreement.
	2.4	Monitor and measure performance against set targeted outputs.
2 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2.5	Use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job.
	2.6	In the event of outstanding performance, to appropriately reward the employee.
	2:7 - 2-16-1	Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.
3. Commencement	3.1	This Agreement will commence on 1 July 2024 and will remain in force until



and duration		30 June 2025 thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
	3.2	The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than one month after the beginning of each successive financial year.
	3.3	This Agreement will terminate on the termination of the Employee's contract of employment for any reason.
	3.4	The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
	3.5	If at any time during the validity of this Agreement the work environment alters (whether as a result of government or Council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.
4. Performance Objectives	4.1	The Performance Plan (Annexure A) sets out-
		 4.1.1 Key Performance Areas that the employee should focus on. 4.1.2 Core competencies required from employees. 4.1.3 The performance objectives, key performance indicators and
		targets that must be met by the Employee. 4.1.4 The time frames within which those performance objectives and targets must be met.
	4.2	The performance objectives, key performance indicators and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the Employer,
		and shall include strategic objectives; key performance indicators; targets; projects and activities that may include dates and weightings. A description of these elements follows:
		4.2.1 The strategic objectives describe the strategic intent of the organisation that needs to be achieved.
		4.2.2 The strategic performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
		4.2.3 The target dates describe the timeframe in which the work must be achieved.
		4.2.4 The weightings show the relative importance of the key performance areas, key objectives, and key performance indicators to each other.
5. Performance	5.1	The Employee agrees to participate in the performance management

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Management System

- system that the Employer adopts or introduces for the Employee, management and municipal staff of the Employer.
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.
- 5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.
- 5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPA's (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, Key Performance Areas and core Competency Requirements, both of which shall be contained in the Performance Agreement.
 - 5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and the Core Competency Requirements (CCRs) respectively.
 - 5.5.2 KPA's covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
 - 5.5.3 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.6 The Employee's assessment will be based on his / her performance in terms of the key performance indicator outputs / outcomes identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

Key Performance Areas (KPA's)	Weighting
Municipal Institutional Development and Transformation	15%
Basic Service Delivery	30%
Local Economic Development (LED)	10%.
Municipal Financial Viability and Management	20%
Good Governance and Public Participation	20%
Spatial Rationale	5%
Total for the second se	100%

- 5.7 Manager's responsibilities are also directed in terms of the abovementioned key performance areas. In the case of managers directly accountable to the Municipal Manager, other key performance areas related to the functional area of the relevant manager can be added subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CCRs will make up the other 20% of the Employee's assessment score.

CCRs that are deemed to be most critical for the Employee's specific job should be selected (v) from the list below as agreed to between the Employer and Employee. Three of the CCRs are compulsory for Municipal Managers:

CORE MANAGERIAL COMPETENCIES (CMC)	WEIGHT
Strategic Capability and Leadership	5%
Programme and Project Management	5%
Financial Management	20%
Change Management	5%
Knowledge Management	□ 5%
Service Delivery Innovation	10%
Problem Solving and Analysis	15%
People Management and Empowerment	⊈ 5%
Client Orientation and Customer Focus	5%
Communication	10%
Accountability and Ethical Conduct	15%
Total percentage	100%

6. Evaluating Performance

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out:
 - 6.1.1 The standards and procedures for evaluating the Employee's performance.
 - 6.1.2 The intervals for the evaluation of the Employee's performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The Employee's performance will be measured in terms of contributions to the strategic objectives and strategies set out in the Employer's IDP
- 6.5 The Annual performance appraisal will involve:
 - 6.5.1 Assessment of the achievement of results as outlined in the Performance Plan:
 - (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
 - (b) Values are supplied for KPI's and Activities under each KPA as part of the Institutional Assessment. Based on the Target for an activity or KPI, over or under performance are calculated and converted to the 1-5 point scale automatically. These scores are carried over to the applicable employee's performance plan. During assessment, the employee has a chance to submit evidence of performance where a disagreement.
 - (c) The applicable assessment ratings and scores will calculate a

final KPA score.

6.5.2 Assessment of the CCRs:

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

6.5.3 Overall rating:

An overall rating is calculated by using the applicable assessmentrating calculator. Such overall rating represents the outcomes of the various weighted ratings contained in the performance Plan which represents the outcome of the performance appraisal.

6.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CCRs:

Rating	Terminology	Description	% Score
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level.	167
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job.	133 - 166
3	Fully effective	Performance fully meets the standards expected in all areas of the job.	100 - 132
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.	67 - 99
1	Unacceptable performance	Performance does not meet the standard expected for the job. 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.	0 – 66

6.7 For the purpose of evaluating the performance of the section 57 manager

900 STATE OF	reporting to the municipal manager, an evaluation panel constituted of the following persons must be established:
	6.7.1 Municipal Manager 6.7.2 Chairperson of the performance audit committee 6.7.3 Member of the mayoral committee 6.7.4 Municipal manager from another municipality
	6.7 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e).
7. Schedule for Performance Reviews	7.1 The performance of each Employee in relation to his / her Performance Agreement shall be reviewed within the month following the quarters as indicated with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:
	First quarter : July – September 2025 (October 2025) Second quarter : October – December 2025 (January 2026) Third quarter : January – March 2026 (April 2026) Fourth quarter : April – June 2026 (July 2026)
	7.2 The Employer shall keep a record of the mid-year review and annua assessment meetings.
	7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.
	7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
	7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / o amended as the case may be. In that case the Employee will be fully consulted before any such change is made.
8. Developmental Requirements	The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.
9. Obligations of	9.1 The Employer shall:
the Employer	9.1.1 Create an enabling environment to facilitate effective performance by the employee.
	9.1.2 Provide access to skills development and capacity building opportunities.
	9.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee.
	9.1.4 On the request of the Employee delegate such powers reasonably required by the Employee to enable him / her to meet the performance objectives and targets established in terms of this Agreement.
	9.1.5 Make available to the Employee such resources as the Employee

may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

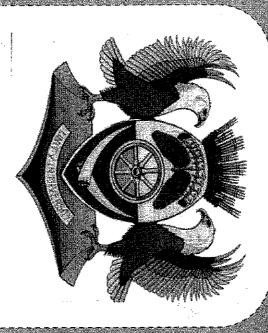
- 10. Consultation
- 10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others
 - 10.1.1 A direct effect on the performance of any of the Employee's functions.
 - 10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer.
 - 10.1.3 A substantial financial effect on the Employer.
- 10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.
- 11. Management of Evaluation Outcomes
- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:

% Rating Over	% Bonus
Performance	
130-133:8	5%
133.9 – 137.6	6%.
137.7 – 141.4	7%
- 141.5 - 145.2	8%
145.3 - 149	9%
150=153.4	10%
153.5—156.8	11%
156.9 - 160.2	12%
160.2 - 163.6	13%
163.7 – 167	14%

- 11.3 In the case of unacceptable performance, the Employer shall:
 - 11.3.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance.
 - 11.3.2 After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

Resolution	whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by the mayor within thirty (30) days of receipt of a formal dispute from the employee, whose decision shall be final and binding on both parties. The decision of the mediator (Mayor) shall be final and binding on both parties whose decision shall be final and binding on both parties.
	12.2 Any disputes about the outcome of the employee's performance evaluation, must be mediated by a member of the municipal council, provided that such member was not part of the evaluation panel provided for in subregulation 27(4) (e) of the Municipal Performance Regulations, Regulation 805 of 2006, within thirty (30) days of receipt of a formal dispute from the employee. The decision of the mediator shall be final and binding on both parties whose decision shall be final and binding on both parties.
13. General	13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
	13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
	13.3 The performance assessment results of the Municipal Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.
	Thus done and signed at 914 and 1 on this the Onday of July 2025
	AS WITNESSES:
	1. EMPLOYEE
	AS WITNESSES:
	1. EXECUTIVE MANAGER

Annexure A Personal Performance Plan



MOPANI DISTRICT MUNICIPALITY

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Name: Tshepo Jack Mogano

Position: Municipal Manager

Accountable to: The Executive Mayor

Plan Period: 01 July 2025 – 30 June 2026

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INTRODUCTION RPOSE:

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STRATEGIC ALIGNMENT: 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. The performance plan defines the Council's expectations of the employee's performance agreement to which this document is attached and Section 54 (A)

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 Performance Management Regulations (2001) inform the strategic objectives per BSC perspective and the ultimate outcomes to be achieved are listed in the The Objects of Local Government as outlined in the Constitution, Key Performance Areas (KPAs) as outlined in the Local Government: Municipal Planning and Objects of Local Government

2.				
PURPOSE OF THE POSITION	Provide democratic and accountable government M for local communities Gu	Promote social and economic development	Ensure the provision of services to communities in a sustainable manner.	ities and of local
- Property I	Municipal Financial Viability and Management Good Governance and Public Participation		Basic Service Delivery	Local Government KPA Municipal Transformation and Organisational Development
Manage through information Democratic and accountable organization	Plan for the future Become financially viable	Develop and maintain infrastructure	Improve Community well-being Effective coordination of public transport systems	Strategic Objectives Develop entrepreneurial and intellectual capability





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

"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
- 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;
- implementing the municipality's Integrated Development Plan (IDP and responsible to the needs of the local community The formation and development of an economical, effective, efficient and accountable administration that is equipped to carry out the task of
- The management and monitoring of Municipal Services provided to local community in a sustainable and equitable manner
- directives, policies and legislation. The administration and implementation of the municipality's by-laws and other legislation, includes the implementation of National and Provincial
- 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

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To promote democracy and sound governance	To promote democracy and sound governance	To promote democracy and sound governance	To promote democracy and sound governance	To promote democracy and sound governance	Municipal KPA
To inculcate entreprene urial and intellectual capabilities	Good Governance and Public Participatio	Good Governance and Public Participatio n	To inculcate entreprene urial and intellectual capabilities	To inculcate entreprene urial and intellectual capabilities	Strategic Objective
Human Resource Managem ent	Labour Relations	Human Resource Managem ent	Human Resource Managem ent	Human Resource Managem ent	Municipal Program me
To inculcate personnel capabilities	To promote fair labour practice	To monitor the review of policies within a financial year	Reducing the vacancy rate within the financial year	To ensure that the reviewed organizational structure is approved by council by June each year	Measurable Objectives
# of Work Skills Plan submitted to SETA by June each year	% of disciplinary cases received & processed by end of each year	# Policies reviewed within the financial year	# of vacant positions filled	Council approve the Organisational structure	Performance Indicator Title
#	%	**	#	#	30 C
Municip al Manage r	Municip al Manage	Municip al Manage r	Municip al Manage	Municip al Manage	KPJ Owner
–	33%%	38	61	1-	Basell/ ne
Annually	Monthly	Monthly	Quarterly	Annually	Reporting Category
<u> </u>	100%	w	15	ь	Annual Target
Stand- Alone	Cumulati ve	Stand- Alone	Stand- Alone	Stand Alone	KPI Calculati on Type
N/A	100%	0	0	N/>	Sep-25
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Proof of submissio n	Disciplinar y cases reports	Council Resolutio n	Appointm ent letters	Council Resolutio n	Source of Evidence



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To promote democracy and sound governance	To promote democracy and sound governance	To promote democracy and sound governance	To promote democracy and sound governance	To promote democracy and sound governance	To promote democracy and sound governance	Municipal KPA
Good Governance and Public Participatio n	Good Governance and Public Participatio n	Good Governance and Public Participatio	Good Governance and Public Participatio	Good Governance and Public Participatio n	Good Governance and Public Participatio n	Strategic Objective
PMS	PMS	PMS	IDP	IDP	IDP	Municipal Program me
To ensure quarterly reporting and compliance within the financial year	To ensure quarterly reporting and compliance within the financial year	Approval of the Final 2026/27 SDBIP by 30 June 2026	Approval of the Final 2026/27 IDP by 31 May 2026	Approval of the Draft 2026/27 IDP by 31 March 2026	Approval of the IDP/Budget/PMS process plan by 31 August 2025	Measurable Objectives
# of Quarterly B2B performance reports compiled & approved by council	# of Quarterly performance reports compiled & approved by council	Mayor Approve SDBIP within 28 days after adoption of the Budget and IDP	Council approve Final IDP within financial year	Council approve Draft IDP within financial year	Council approve IDP/Budget/ PMS Process Plan	Performance Indicator Title
#	#	#	#	*	#	30 C
Municip al Manage f	Municip al Manage r	Municip al Manage r	Municip al Manage r	Municip al Manage r	Municip al Manage r	KP) Owner
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Quarterly	Quarterly	Annually	Annually	Annually	Annually	Reporting Category
	4	1	Ь	Ъ		Annual Target
Cumulati ve	Cumulati ve	Stand alone	Stand alone	Stand alone	Cumulati ve	KPI Calculati on Type
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Ъ	نحز .	N/A	N/A	N/A	N/A	Dec-
	. د	N/A	N/A	دم	N/A	Mar-26
L à	Ц	1-1	Н	N/A	N/A	Q4 larget Jun-26
Council resolution / Reports	Council resolution /Reports	Signed SDBIP by the Executive Mayor	Final IDP/Counc il resolution	Draft IDP/Counc il Resolutio n	Process Plan / Council resolution	Source of Evidence

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the financial year	compliance within	reporting and	municipal	To ensure				the financial year	compliance within	reporting and	municipal	To ensure	quarter.	end of the	30 days after the	conducted within	Managers is	\$54.8, 56	assessments for	quarterly	To ensure	the final SDBIP	after adoption of	within 30 days	agreements	the performance	Managers sign	S54 & 56	To ensure that		Objectives	Measurable
January each year	Provincial by 25	COGHSTA and	report to	Submit Mid-Year	August each year	Treasury by 30	Provincial	COGHSTA, AG	report to	Performance	Institutional	Submit Annual					Managers	54A & 56	conducted for Sec	assessments	# of performance			,	Managers	S54A & 56	Agreements by all	Performance	Signed		Indicator Title	Performance
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				financial vear	Audit within the	Functionality of	financial year	within the	administration	municipal	errectiveness or	efficient and	To improve		the financial year	compliance within	reporting and	municipal	To ensure		the financial year	compliance within	reporting and	municipal	To ensure	the financial year	compliance within	reporting and	municipal	To ensure		compliance	reporting and	municipal	To ensure	caknoslan	Picasulable		Belomourous unit du toppi au colonie au com
		illialiciai yeal	financial voar	plan for current	General action	Develop Auditor		Service Providers	appointment of	after the	within 30 days	Level Agreements	% Signed Service	year	adjustment each	days after budget	SDBIP within 30	approve adjusted	The Mayor			days of adoption	website after 7	report in the	Publish Oversight	March each year	Council by 31	Annual Report in	report on the	Table Oversight		each year	by 31 January	Report in Council	Table Annual				
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A Basic Service Delivery	A Basic Service Delivery	A Basic Service Delivery	A Basic Service Delivery	Municipal KPA
Good Governance and Public Participatio n	Good Governance and Public Participatio n	Good Governance and Public Participatio n	Good Governance and Public Participatio	Strategic Objective
Risk managem ent	Internal Audit	Internal Audit	Risk managem ent	Municipal Program me
To ensure effective implementation of risk mitigations actions 30 June 2025	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2025	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2025	To ensure effective implementation of risk mitigations actions 30 June 2024	Measurable Objectives
% of Risk issues resolved	% of AG issues resolved	% of internal audit findings implemented	# of Risk reports submitted to Audit Committee	Performance Indicator Title
%	8	%	#	30 €
Municip al Manage r	Municip al Manage r	Municip al Manage r	Municip al Manage r	(P) Owner
%08	37%	%59	4	Baseli ne
Quarterly	Quarterly	Quarterly	Quarterly	Reporting Category
100%	100%	100%	4	Annual Target
Cumulati ve	Stand- Alone	Stand- Alone	Stand- Alone	KPI Calculati on Type
25%	50% (2023/24)	25%	ً حــا	Sep-25
50%	100% (2023/ 24)	50%	Н	Target Dec-
75%	50% (2024/2 5)	75%	<u></u>	Mar-26
100%	100% (2024/2 5)	%00t	- در	Target Jun-26
Resolved Risk issues and POE submitted	Resolved AG issues and POE 's submitted	Resolved IA register/pl an, POE submitted	Quarterly risk reports	Source of Evidence

3.2 KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY

2025/26 Performance Plan – Municipal Manager

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development.	<u></u>	in all sectors	maintenance	and	infrastructure	sustainable	To accelerate	Measurable Objectives
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						æ	Outcom:	KPI Concept
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Strategic	Objective	To improve	community	safety, health	and social	well-being	To promote	economic	sectors of the	district	To promote	economic	sectors of the	district	
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Measurable	Objectives	To ensure	sustainable	livelihoods	within the	district	To promote	economic	sector of the	district	To ensure	Promotion of	local economy	within the	financial year
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Source of	Evidence	Proof of	jobs	opportuniti	es created			reports			Proof for	SMME s	supported		



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Economic Developme nt	Local	nt Developme	Economic	# #) Economic	Local	Municipal
economic sectors of the district	To promote		To promote economic	 	e economic	To promote	Strategic Objective
the Exhibition pavilion for emerging local SMMEs in Exhibition shows	To Coordinate	of LED forums within the financial year	To ensure	within the financial year		To ensure	Measurable Objectives
	E		LED			EPWP	Progra
initiatives coordinated	# Of Marketing	coordinated	# of LED District	compiled and submitted to Council	reports	# of FPW/P	Performance Indicator Title
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proof for Marketing Initiatives coordinated	Legister	Agenda, Minutes & Attendance		resolution/ Reports	Council	Evidence	Source of

3.4 KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY

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	systems	control	financial	implement	and	generation	revenue	i o ilici edge	To Increase		Objective	Strategic		
			financial year	within the	collection	in revenue	improvement	10 ensure	1		Objectives	Measurable		
			<u>-</u>				n	Revenu	Tall in	-54,0	Progra	<u>a</u>	Municip	
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		_			_	95%	2	Jun-26	- 3	Target	£			
			report	collection	<u>S</u>	Cashbook			Evidence	Source of		5 000 1 100 00		

2025/26 Performance Plan – Municipal Manager

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systems	control	financial	implement	and	generation	revenue	To increase	systems	control	financial	implement	and	generation	revenue	To Increase		systems	control	financial	implement	and	generation	revenue	To increase	systems	control	financial	implement	and	generation	revenue	To Increase	e all and a	Strategic	
		financial year	within the	legislation	with	compliance	To ensure			financial year	within the	legislation	with	compliance	To ensure	quarter.	of each	after the end	within 14 days	are prepared	statements	financial	that quarterly	To ensure				financial year	within a	collections	debt	To monitor		Measurable	
				Эn	Reporti	and	Budget					Вп	Reporti	and	Budget						ng	Reporti	and	Budget	_						P	Revenu	mme	D 2	Municip
			financial year	within the	Final Budget	approved	Council				financial year	within the	Draft Budget	approved	Council				Committee	Mayoral	submitted to	statements	financial	# of quarterly					financial year	within the	collected	% in debts	internation states	Performance	
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							N/A								٢									1								70%	Mar-26		
							ъ								N/A									1								80%	Jun-26	Target	G
-	-		3	Resolutio	ouncil	Budget/C	Final				3	Resolutio	/Council	Budget	Draft						ts.	Statement	Financial	Quarterly				report	analysis	Age	& debtors	Cashbook		Source of	



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Municipal KPA	Strategic Objective	Measurable Objectives	Progra	Performance Indicator Title	0 €	U KPJ	, KĐI	e Bas	Reporti	Anoual	Calculat				ACC 25 NO
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governanc	financial control	within the financial year		70000											
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democrac	generation	compliance with	Reporti	Budget	*	Outco me	Municip	11	Monthly	11	Stand	N/A	N/A	N/A	1
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governanc e	financial control	financial year										*			
To	Systems														
promote	revenue	To ensure compliance	Budget and	Council	#	Outpu	Municip	<u></u>	Quarter		! 				
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sound	implement	within the	ng 	budget by 28			r alage				- 1				
governanc e	financial control	financial year		year											
	systems														
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	control	financial year		31 August											
	systems			each year											
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Jun-26

Source of Evidence

N/A

Draft
budget
related
/policies
Council
Resolutio

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2025/26 Performance Plan – Municipal Manager

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N/A

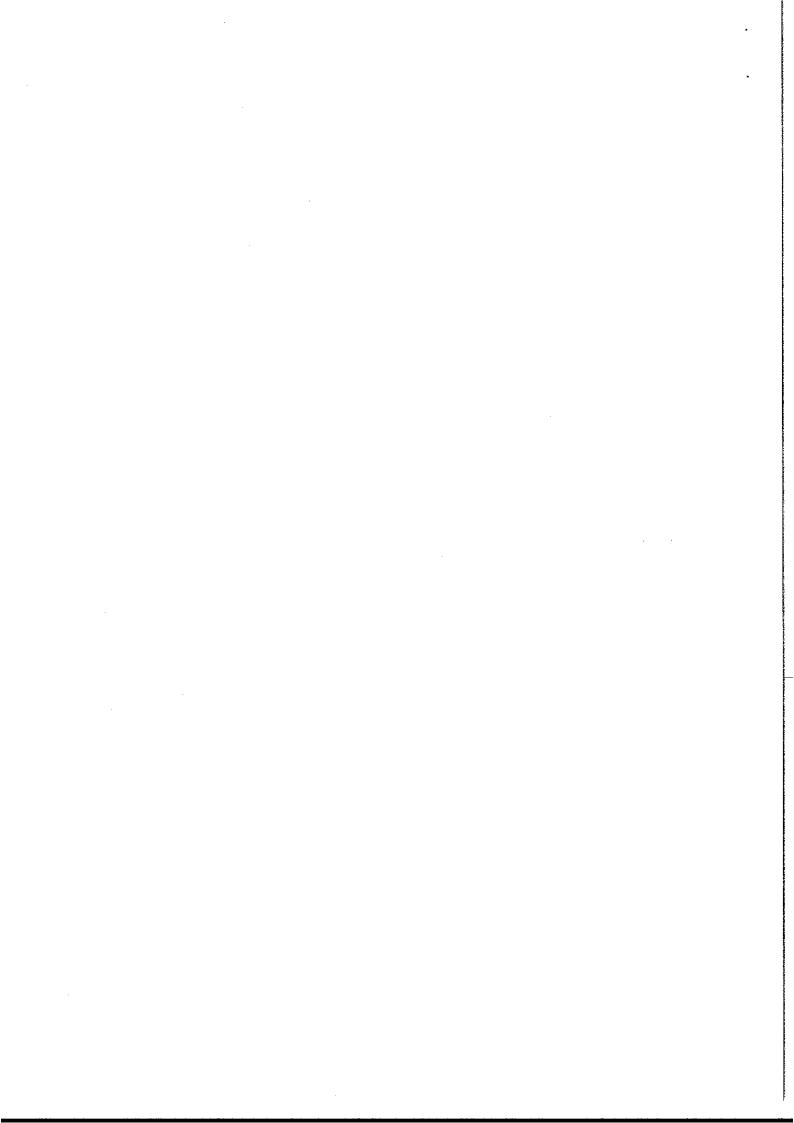
Adjusted Budget /Council Resolutio

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Budget related policies /Council Resolutio

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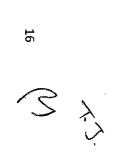


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			financial year	within the	viability	financial	To Improve			financial year	within the	legislation	with	compliance	To ensure			financial year	within the	legislation	with	compliance	To ensure			financial year	within the	legislation	with	compliance	To ensure	(A) a constant	Objectives	Mostination
	•			ment	Manage	Chain	Supply					Bu	Reporti	and	Budget					ng Br	Reporti	and	Budget					ng Bn	Reporti	and	Budget	mme	D 6	Municip
		each year	by 01 July	Committees	Chain	of Supply	Appointment	working days	within 10	treasury	Provincial	submitted to	compiled and	Sec 71 reports	# of monthly			COGHSTA	Treasuries &	submitted to	report	compliance	# of Finance					and updated	developed	32 Registers	# of Deviation	Sittle Management		
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							3								3								3								3	Sep-25		
							N/A								3								3								3	Dec-25		Q2 Target
							N/A								3					-			3								3	Mar-26		
							N/A								3								3								3	Jun-26	19155	Ę
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Municipal	Strategic	Measurable	Municip	Performance		<u>a</u>	*	Bas	ng xeporu	Annual	Calculat		Q2 Target		Target	Source of
e KPA	14.	Objectives	Progra	Indicator Title	0	Conce	Owner	e	Categor	Target	<u></u>		3	300		Evidence
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M To	To Increase	To improve	Supply	% of	%	Outpu	Municip -	100	Annuall	100%	Stand-	100%	100%	100%	100%	Website
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4 governanc	c financial															
Ð	control															
	systems															
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F promote	revenue	payment of	Chain	within 30 days		me	<u>a</u>		~		Alone					Age
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æ	control	submission of								·						
	systems	invoices.														
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F promote	revenue	compliance	Manage	Compliance		me	<u>8</u> 2		~		alone					complianc
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V y and	and	legislation		register			7			• •				_		register
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Ф	control															
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F promote	revenue	compliance	Manage	verifications		~	<u>a</u>		Annual		Alone					Assets
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V y and	and	legislation		line with			-									n reports
1 sound	implement	within the		GRAP												
7 governanc	າc financial	financial year		standards												
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0 2		Municipal	Strategic Objective	Measurable Objectives	Progra	Performance Indicator Title	-10	Conce	Owner	<u>₽</u> (ng .	Annual	Calculat :					
—		1	Cojeccion		mme	S-1 - 5		pt		e	γ		Type		Sep-25	Sep-25 Dec-25	Dec-25 Mar-26	Dec-25
≾	\neg	То	To Increase	To effectively	Expendi	% capital	井	Outco	Municip	138	Annuali	100%	Stand-		20%	20% 40%		40%
- n		promote	revenue	manage the	ture	budget spent	_	me	<u></u>	%	~	Capital	Alone					
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<u>س</u>		sound	implement	municipality		within the												
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	n	10	control	financial year	~~~			· · ·										
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т		promote	revenue	manage the	ture	Operational		me	a		year	Operational		ive	ive	ive	ive	ive
≤		democrac	generation	financial	Manage	and			Manage			Budget						
<		y and	and	affairs of the	ment	maintenance			¬			spent						
\vdash		sound	implement	municipality		budget spent												
9		governanc	financial	within the		as approved												
	n	טו	control	financial year		by Council												
			systems			within the												
⋜		To	To Increase	To effectively	Fxpendi	% MIG budget	#	Outpu	Municin	100	Annuall	100%		Stand-	Stand- 20%		20%	20% 45%
n ;		promote	revenue	manage the	ture	spent as		+ !	<u>D</u>	%	<	Mio.		Alone				
Ζ		democrac	generation	financial	Manage	approved by			Manage			expenditure						-
<		y and	and	affairs of the	ment	Council within			<u>-</u>									
2		sound	implement	municipality		the financial												
0		governanc	financial	within the		year												
	æ	Ø	control	financial year														
1			systems				_						 					
≤		ъ	To Increase	To effectively	Expendi	% WSIG	#	Outpu	Municip	100	Annuall	100% WSIG		Stand-	Stand- 20%		20%	20% 40%
71		promote	revenue	manage the	ture	budget spent		+	<u> </u>	%	Y	expenditure		Alone	Alone	Alone	Alone	Alone
≾		democrac	generation	financial	Manage	as approved			Manage									
<		y and	and	affairs of the	ment	by Council			7	•								
7		sound	implement	municipality		within the												
1		governanc	tinancial	within the		tinancial year												
	Ф	פו	control	financial year														
			systems															





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systems	control	financial	implement	and	generation	revenue	To Increase	systems	control	financial	implement	and	generation	revenue	To Increase	systems	control	financial	implement	and	generation	revenue	To Increase		Objective	Strategic	
	financial year	within the	municipality	affairs of the	financial	manage the	To effectively		financial year	within the	municipality	affairs of the	financial	manage the	To effectively		financial year	within the	municipality	affairs of the	financial	manage the	To effectively		Objectives	Measurable	
				ment	Manage	ture	Expendi					ment	Manage	ture	Expendi					ment	Manage	ture	Expendi	mme	Progra	ā	Municip
		financial year	within the	by Council	as approved	budget spent	% EPWP			financial year	within the	by Council	as approved	budget spent	% FMG			financial year	within the	by Council	as approved	budget spent	% RRAMS		Indicator Title	Performance	
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							Outpu							_	Outpu							_	Outpu	W pt	COLCE)	<u> </u>
				7	Manage	<u>B</u>	Municip					7	Manage	<u>හ</u>	Municip					7	Manage	<u>a.</u>	Municip		Owner	쥰	
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						¥	Annuali							Y	Annuali							Υ	Quarterl	y	Categor	.	Reporti
						expenditure	100% EPWP		-					expenditure	100% FMG						expenditure	RRAMS	100%		Target	Annual	
	٠					Alone	Stand-							Alone	Stand-							ive	Cumulat	Type	3	Calculat	ΚPI
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							40%								40%								40%	Dec-25		er laiget	
							75%								75%								70%	Mar-26 Jun-26			
	•						100%								100%								100%	Jun-26		Target	NO.
						reports/	Financial			í	,			reports/	Financial							reports/	Financial			Source of	

3.5 KEY PERFORMANCE AREA 5: SPATIAL PLANNING

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Spatial Rational e	Spatial Rational e	<u> </u>	Spatial Rational e	Spatial Rational e	Municip al KPA
Good Governance and Public	Good Governance and Public Participatio n	Good Governance and Public Participatio n	To inculcate entreprene urial and intellectual capabilities	To inculcate entreprene urial and intellectual capabilities	Strategic Objective
To have sustainable, optimal,	To have sustainable, optimal, harmonious and integrated land development	To have sustainable, optimal, harmonious and integrated land development	To have sustainable, optimal, harmonious and integrated land development	To have sustainable, optimal, harmonious and integrated land development	Measurable Objectives
Spatial Planning	Spatial Planning		Spatial Planning	Spatial Planning	Progra
# To establish township in Maphalle	#To establish township in Mamailatownship in Mamaila-Kolobetona (GLM Planning) by 30 June 2026 (R 700 000)	% in capturing Projects in the GIS system within the financial year	# of Municipal Planning Tribunal meetings coordinated	% of applications received / of land use applications processed) within 90 days of receipt)	Performance Indicator Title
#	. #	%	#	%	20C
Outcom	Outcom e	Output	Outcom e	100%	KPI Concept
Municip al .	Municip al Manage	Municip al Manage r	Municip al Manage	Municip al Manage r	Owner .
New	New	100 %	∞	100 %	elin e
Quarterly	Quarterly	Monthly	Annually	Quarterly	Reporting Category
₽	· •	100%	4	100%	Amual Target
Stand- Alone	Stand- Alone	Stand- Alone	Stand Alone	100%	KPI Calculatio n Type
N/A	N/A	25%	2-1	100%	Sep-
N/A	N/A	50%	·	100%	O2 Target Dec- 25
N/A	N/A	75%		100%	Mar-
н	н	100%		100%	Target Jun-26
Layout Plan & General	Layout Plan & General Plan	List of project coordinates in the GIS	Attendance Register, Minutes	Dated Land use register	Source of Evidence







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		Rational	Spatial							al KPA	Municip	
	Participatio	Governance	Good				3	Participatio		Objective	Strategic	
integrated land development	harmonious and	sustainable,	To have	development	land	integrated	and	harmonious		Objectives	Measurable	
		Planning	Spatial		-		_	_	mme	Progra	<u>0</u>	Municip
	Planning) by 30 June 2026 (R 700 000)		# To establish				June 2026 (R 700 000)	GLM Planning) by 30		Indicator Title	Performance	
			#						•	3 ()	Œ
		æ	Outcom							Concept Owner	XP.	
	r Wanage	쁘	Municip				3	Manage		Owner	<u> </u>	
			New						ं व	43. 14.	عواد	Bas
			Quarterly							Category Target	Reporting	
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		Alone	Stand-						2.27	7	Calculatio	3
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			N/A						25 25 26 1411.29	Dec-	larget	2
			N/A						26	Mar		
			Ь							100	1	3.
	T and	& General	Layout Plan							Evidence.	Source of	

3.6 KEY PERFORMANCE AREA 6: GOOD GOVERNANCE & PUBLIC PARTICIPATION

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	2 Participatio	& Public	Governance	Good		3	Participatio	& Public	G Governance	Good .	Municipal KPA
	governance	and sound	democracy	To promote			governance	and sound	democracy	To promote	Strategic Objective
within the financial year.	committee	of Council	functionality	To ensure	financial year.	within the	committee	of Council	functionality	To ensure	Measurable Objectives
			=:	Counc					=:	Counc	Munic ipal Progr amme
	Resolutions	of Council	Implementation	% in			financial year	within the	Meetings held	# of Council	Performance Indicator Title
				%						#	Mo
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	7	Manage	ᆵ	Municip			7	Manage	a	Municip	KPI Öwner
			%	100						14	Bas elin e
				Monthly						Quarterly	Reporting Category
				100%						7	Annual Target
			Alone	Stand-				•	Alone	Stand	KPI Calculatio n Type
				100%						<u> </u>	Sep- 25
				100%						<u> </u>	Quart er2 Dec- 25
				100%						အ	Mar- 26
				100%						2	Quart er 4 Jun-26
		Register	Resolutions	Updated			register	attendance	Minutes &	Agenda,	Source of Evidence





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		governance	and sound	democracy	To promote		governance	and sound	democracy	To promote			governance	and sound	democracy	To promote				governance	and sound	democracy	To promote			governance	and sound	democracy	To promote		Objective	Strategic	Andrew Control of the
financial year	within the	Municipality	· •	functionality	To ensure	financial year	within the	of Council	functionality	To ensure		5	administratio	of	functionality	To ensure			5	administratio	o f	functionality	To ensure	Municipalities	of the	in the affairs	involvement	public	To ensure		Objectives	Measurable	
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Good Governance & Public Participatio n	Good Governance & Public Participatio n	Good Governance & Public Participatio	Good Governance & Public Participatio n	Good Governance & Public Participatio n	Municipal KPA
To promote democracy and sound governance	To promote democracy and sound governance	To promote democracy and sound governance	To promote democracy and sound governance	To promote democracy and sound governance	Strategic Objective
To attain clean audit by ensuring compliance to all governance financial	To ensure functionality of Audit committee within a financial year	To promote accountability within the municipality	To ensure public involvement in the IDP/Budget review within a financial year	To ensure public involvement in the IDP review	Measurable Objectives
Audit	Comm	Public Partici pation	Public Partici pation	Public Partici pation	Munic ipal Progr ainme
% of Audit steering committee attended	# of Audit Committee meetings held within the financial year	% of complaints resolved	# of IDP/Budget/PMS Steering Committee meetings invited & attended within the financial year	# of IDP/Budget/ PMS REP Forum meetings invited & attended held within the financial year	Performance Indicator Title
%	#	%	#	#	≅ 5
Output	Output	Output	Output	Output	KPI Concept
Municip al Manage	Municip al Manage r	Municip al Manage	Municip al Manage	Municip al Manage	Owner.
100 %	· Q	100 %	13	4	elin e
Quarterly	Quarterly	Quarterly	Annually	Quarterly	Reporting Category
100%	თ	100%	4	4	Annual Target
Stand- Alone	Stand- Alone	Stand- Alone	Stand- Alone	Stand- Alone	KPI Calculatio n Type
100%	2	100%	т,		Sep-
100%	L	100%	ц	<u> </u>	Quart er2 Dec- 25
0	2	100%	حا	ы	Mar-
0	-	100%	г ч	12.	Quart en.4 Jun-26
Attendance Register	Agenda, Minutes & Attendance register	Updated Complaints Manageme nt Register	Agenda & Attendance register	Agenda & Attendance register	Source of Evidence





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		·		
Good Governance & Public Participatio n	Good Governance & Public Participatio n	Good Governance & Public Participatio n	Good Governance & Public Participatio	Municipal KPA
To promote democracy and sound governance	To promote democracy and sound governance	To promote democracy and sound governance	To promote democracy and sound governance	Strategic Objective
Functionality of Audit within the financial year	To ensure functionality of Council committee within the financial year.	To ensure functionality of Council committee within the financial year.	management and reporting requirements within the financial year To ensure functionality of Audit committee within a financial year	Measurable Objectives
Intern al Audit	Ħ	ㅋ	Comm	Munic ipal Progr
Audit Committee approve Internal Audit Plan by 30 June each year	# of monthly IT servers backups reported	Number of super user accounts activities reviewed per quarter	% of Audit and Performance Audit Committee resolutions implemented within the financial year	Performance Indicator Title
#	*	#	%	≅ 6
Output	Output	Output	Output	Concept
Municip al Manage	Municip al Manage	Municip al Manage r	Municip al Manage	Owner.
h .,	12	4	79%	e el Bas
Annually	Annually	Annually	Quarterly	Reporting Category
щ	12	4	100%	Annual Target
Stand- Alone	Stand- Alone	Stand- Alone	Stand- Alone	KPI Calculatio n Type
N/A	ω	; ;	100%	Sep.
N/A	w	-	100%	Quart er2 Dec- 25
N/A	ω	ц	100%	Mar- 26
Н	ω	щ	200%	Quant er 4 Jun-26
AC approved Internal Audit Plan	Back up reports	Audit trail report	Audit Committee resolutions register	Source of Evidence





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ם	Participatio	O & Public	Governance	M Good	Municipal Strategic KPA Objective
	governance	and sound	democracy	To promote	l Hilliatin A.
	financial year	within the	of Audit	Functionality	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1
		Audit	a	Intern	Munic ipal Progr
Charter by 30 June each year	Internal Audit	approve revised	Committee	Audit	Performance UO KPI KPI Indicator Title M Concept Owner
				#	≅ 8
				Output	KPI Concept
	7	Manage	<u>a</u>	Municip	(P) Owner
				1	Bas elin e
				1 Annually	Reporting Category
			•	1	Annual Target
	•		Alone	Stand-	KPI Calculatio n Type
				N/A	Sep-
				A/N	Quart ler2 Dec-
				N/A	Mar. 26
				1	Quart er 4 Jun-26
Audit Charter	Internal	revised	approved	AC	Source of Evidence

MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT PROJECTS

200			1-2	D	0	-1	3	-	n 20
e & Public Participatio n	Good Governanc	:	nt	Developme	tion &	Transforma	Municipal		Municipal KPA
and sound governance	To promote			governance	sound	society and	Democratic		Strategic
	=			•			Admin	mme	Municip Progra
Computers by 30 June 2026	To purchase & deliver	2026	by 30 June	Management	Records	Electric	Acquisition of		Projects
	Comp				tors	projec	Data	Name	Projec *
	2025/0 7/01					7/01	2025/0	Start Date	
	2026/06 /30					/30	2026/06	5.00	Completi on Date
Manager	Municipa 				Manager	_	Municipa		(P) Owner
	New					-	New		Baselin
	R1000 000						R600 000		Budget
	100%						100%		Annual
	Stand- Alone		-		•	Alone	Stand-	л Туре	KPI Calculatio
	25%						25%	Sep- 25	
	50%						50%	Dec- 25	O2 Target
	50%		•				50%	Mar- 26	
	100%						100%	Jun-26	Od Target
	Delivery note			certificate	Installation	certificate &	Payment		Source of Evidence



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e & Public Participatio n	Good	ם	Participatio	e & Public	Governanc	M Good	Municipal KPA
democracy and sound governance	To	governance	and sound	democracy	promote	Ťo	Strategic Objective
	П					7	Municip al Progra mme
Software by 30 June 2025	Acquisition of			June 2025	Server by 30	Acquisition of	Projects
Softw	Comp					Server	Projec t Name
	2025/0				7/01	2025/0	Start Date
	2026/06 /30				/30	2026/06	Completi KPI on Date Owner
Manager	Municipa			Manager	-	Municipa	KPI Owner
	New					New	Baselin e
	R2 000 000			•		R2 00 000	Budget
	100%					100%	Annual Target
	Stand- Alone	. <u>-</u>			Alone	Stand-	KPI Calculatio n Type
	25%					25%	Sep-
	50%					50%	. Q2 Target Dec- 25
	50%					50%	Mar-
	100%					100%	Q4 Target Jun-26
	Installation certificate				Certificate	Completion	Source of Evidence

MUNICIPAL CAPITAL PROJECTS

BASIC SERVICES DELIVERY PROJECTS

MLM ward 2	War d no
	Munici pal KPA
To have integrated infrastructure development	Munici Strategic
Water	Municipal Program
Construction of Kampersus Kampersus Bulk Water Water Scheme & Scotla Water Reticulation Reticulation	Performance Indicator Title
Kampersus Bulk Water Scheme & Scotia Water Reficulation	Project Name
2025/07/01	Start Date
2026/06/30	Completion Project date Owner
M	Project Owner
MIG	Sourc e of fundin
R18 255 252	Original Budget
25%	Jul -Sep 25 Q 1
Target 50%	Oct -Dec Jan - 25 26 Q2 Q3
Target 75%	Jan -Mar 26 03
Target 100%	Apr-Jun 26
Completio n certificate	Evidence required



(C	
S. ASSESSED	

		-						į							
	"					_				(BPM)			development		v,
n certificate										Household	VIP toilets units	Sanitation	integrated	BSD8	BPM ward
Completio	100%	75%	50%	25%	R24 999 996	MG	MM	2026/06/30	2025/07/01	Bural	Construction of	7	1		
				•						(Maruleng)			development		
certificate		_						-		Sanitation	VIP toilets units	•	infrastructure		ward
7		, , ,	00	0,C7	K2U 241 064	₹ G	M	2026/06/30	2025/07/01	Rural	Construction of	Sanitation	To have	BSD7	MLM
Completio	100%	75%	л 0%	768%	220241 604										
											scheme		infrastructure development		22
certificate										Scheme	Ritavi Water		integrated		ward
3			ò	0,07	KOL 900 UO4	Š G	MIM	2026/06/30	2025/07/01	Ritavi Water	Construction of	Water	To have	BSD6	GTM
Completio	100%	75%	20%	7697	DC1 000 001										
				_					-				development		•
	_		•							Sekororo	Sekororo		infrastructure		J.
certificate										Mametja	Mametja		integrated		ward
n Compicero	TOO.70	/5%	5U%	25%	R35 000 000	MIG	MM	2026/06/30	2025/07/01	RBIG	Construction of	Water	To have	BSD5	M M
Completio	100%												development		
										ochemic	Water scheme		infrastructure		N
certificate			•							e water	Makhushane		integrated		ward
3			00,0	, v	050 070 0CV	VIIG	NIM	2026/06/30	2025/07/01	Makhushan	Construction of	Water	To have	BSD4	вРМ
Completio	100%	75%	70%	2000	200 525 506						Scheme				
											Lulekani Water		development		
										Scheme	Supply at		infrastructure		15
certificate						_				Water	Bulk Water		ed.		ward
3 (70.76	20%	25%	R37 168 380	MG	MM MM	2026/06/30	2025/07/01	Lulekani	Construction of	Water	To have	BSD3	BPM
Completio	100%	Jc by	700/	2	┿	_									
													development		
											Water		infrastructure		34
certificate										Bulk Water	Lephepane Bulk		integrated	2002	ward
Combierro	100%	75%	50%	25%	R45 168 612	MIG	MM	2026/06/30	2025/07/01	Lephephane	Construction of	Water	To have	BCDO	MIC
Charletin	4					,		{	É						

2025/26 Performance Plan – Municipal Manager

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GG BSD14 M	ward BSD13 26 GTM	ward BSD12 12 GLM	GTM BSD11 ward s	GLM BSD10 ward s	GGM BSD9 ward s
To have integrated infrastructure development	To have integrated infrastructure development	To have integrated infrastructure development	To have integrated infrastructure development	To have integrated infrastructure development	To have integrated infrastructure development
Water	Water	Water	Sanitation	Sanitation	Sanitation
Water Infrastructure Project - Giyani Water Projects Phase 2	Construction of Tours Water reticulation	Construction of Sekgosese Water Scheme supply and Borehole equipment	Construction of VIP toilets units	Construction of VIP tollets units	Construction of VIP tollets units
Water Infrastructu re Project - Giyani Water Projects	Tours Water reticulation	Sekgosese Water Scheme	Rural Household Sanitation (Greater Tzaneen LM)	Rural Household Sanitation (Greater Letaba LM)	Rural Household Sanitation (Greater Giyani LM)
2025/07/01	2025/07/01	2025/07/01	2025/07/01	2025/07/01	2025/07/01
2026/06/30	2026/06/30	2026/06/30	2026/06/30	2026/06/30	2026/06/30
MM	M	MM	MM	M	Z
WSIG 6B	MIG	MIG	MIG	MIG	MIG
R136 000 000	R16 691 184	R13 287 828	R33 999 996	R33 999 996	R29 200 176
25%	25%	25%	25%	25%	25%
50%	50%	50%	50%	50%	50%
75%	75%	75%	75%	75%	75%
100%	100%	100%	100%	100%	100%
Completio n certificate	Completio n certificate	Completio n certificate	Completio n certificate	Completio n certificate	Completio n certificate

· 2025/26 Performance Plan – Municipal Manager

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													•		
								•••			30 June 2025		٠		
											Equipment's by		development		
											& Rescue		infrastructure		ď
note			••••							vehicles	Delivery of Fire		integrated		War
Delivery	100%	75%	50%	25%	R20 000 004	MDM	MM	2026/06/30	2025/07/01	Specialised	Purchase &	Fire	To have	BSD17	<u>A</u>
											30 June 2026				
						-		•			Equipment's by		development		
										Equipment	& Rescue		infrastructure	_	g
note										Rescue	Delivery of Fire	•	integrated		War
Delivery	100%	75%	50%	25%	R5 000 004	MDM	Z	2026/06/30	2025/07/01	Fire &	Purchase &	Fire	To have	BSD16	<u>≥</u>
										Station					
										Quality	Station				
				_						e of Air	Air Quality		development		
certificate			_							Maintenanc	maintenance of		infrastructure		gs
3			_							nt and	and		integrated		War
Completio	100%	75%	50%	25%	R1 500 000	MIG	××××××××××××××××××××××××××××××××××××××	2026/06/30	2025/07/01	Developme	Development	Water	To have	BSD15	A
								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%
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%



nonesty and integrity		CORE MANAGERIAL COMPETENCIES Client Orientation and Customer Focus Communication
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.	concise manner appropriate for the audience in order to explain, persuade, convince and influence others to achieve the desired outcomes	Must be willing and able to deliver services effectively and efficiently in order to put the spirit of customer service (Batho Pele) into practice
High standard; Ethical and Moral Conduct; Confidentiality and Trust; Treat everyone with Respect; Responsible and Accountable; Shares Information freely; Acts against Corruption	Information and Ideas; Stakeholder Communication; Communication Strategy; Marketing and Branding; Use of Language; Negotiation and Bargaining'	DIMENSIONS MEASURED Application of Batho-Pele Principles; Service Delivery knowledge; Coaching and Mentoring Others; Cost, Time, Budget, Quality, and Targets Consciousness
15%	10%	WEIGHT %

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



SUMMARY SCORECARD

weightings are indicated below: contributing to the 80% contribution to KPAs. It is also necessary to allocate weightings amongst KPIs and projects where relevant. A summary of the total 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%, 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

100%				Total
20%				Core Competency Requirements (CCRs)
80%				
	100%	KPI's	10%	Spatial Planning
	100%	KPI's	20%	Good Governance and Public Participation
	100%	KPI's	20%	Municipal Financial Viability
	100%	KPI's	10%	Local Economic Development
	100%	KPI's	20%	Basic Service Delivery
	100%	KPI's	20%	Municipal Transformation and Organisational Development
	1970 - 19	The state of the s	Management of the state of the	Key Performance Areas
ASSESS WEIGHTING	ROJECT	KPI / PROJECT	KPA WEIGHTINGS	POSITION OUTCOMES/OUTPUTS





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 far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee
	performance	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	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has
	significantly above	achieved above fully effective results against more than half of the performance criteria and indicators and fully
	expectations	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	Performance is below the standard required for the job in key areas. Performance meets some of the standards
	fully effective	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 does not meet the standard expected for the job. The review/assessment indicates that the employee has
	performance	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.





6. PERFORMANCE ASSESSMENT PROCESS

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

- L. Performance Assessment:
- 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 employer must keep a record of the mid-year assessment and annual assessment meetings.
- 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
- The process for determining Employee ratings are as follows:
- 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.
- ω ω 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.
- 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
- The five point rating scale referred to in regulation 805 correspond as follows:

ating: 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.
- 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.
- package as indicated in table below: The performance bonus percentages described in the performance agreement will be calculated on a sliding scale of the all inclusive remuneration

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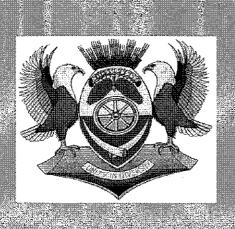
- The Personal Development Plan (PDP) can be reviewed after the performance evaluation had been finalised in case where more clarity has been established on what the essential development needs for the relevant person will be.
- The results of the annual performance evaluation will be submitted to the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





. APPROVAL

excellent performance. This plan has derived from intense workshopping to ensure integration, motivation and self-direction. The employer and employee self-directed approach to execute on the objectives, to build sound relationships, to develop human capital and to strengthen the organisation through both have responsibilities and accountabilities in getting value from this plan. Neither party can succeed without the support of the other. 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



PERSONAL
DEVELOPMENT PLAN
(PDP)

MADE AND ENTERED INTO BY
AND BETWEEN:

MOPANI DISTRICT
MUNICIPALITY

AS REPRESENTED BY THE EXECUTIVE MAYOR

CLLR PULE SHAYI

AND

MR TSHEPO JACK MOGANO

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR:

1 JULY 2025 - 30 JUNE 2026

1. INTRODUCTION

The Alm of the Personal Development Plan (PDP) is to ensure that Employees are skilled to meet Objectives as set out in the Performance Management Agreement as prescribed by legislation. Successful career-path planning ensures competent employees for current and possible future positions. It there for identifies, prioritise and implement training needs.

Legislative needs taken into account comes from the Municipal Systems Act Guidelines: Generic senior management competency framework and occupational competency profiles, Municipal Finance Management Competency Regulations, such as those developed by the National Treasury and other line sector departments' legislated competency requirements need also be taken into consideration during the PDP process.

COMPETENCE MODELLING

What does an institution mean when it says an employee / prospective employee is competent if he / she fits a managerial competency framework or occupational competency profile? The institution is in fact expressing competence as a future-oriented ideal that they require to achieve their strategic objectives [The institution is in effect giving a depiction of the desired or required knowledge, skills and attributes for an individual in a specific position]. For competence to be useful, the associated competence should be greater than the observed performance as it will allow the individual growth towards this 'ideal'.

There is however a risk in expressing a required competence that a current or prospective employee should adhere to in the future, as the future is, by definition, uncertain. Managers cannot know how an employee will perform in the future nor can they know how employees that they did not select, did not promote, did not award a qualification to, might perform.

Moreover, managers do not make their expressions in a social vacuum. They do so within a social context in which there are various actors, various stakeholders, with different interest's accountabilities, different things they are trying to achieve and various ways in which others will hold them accountable. If managers are selecting employees they shall similarly have to justify their decisions to others. Relevance thus becomes an obvious issue that affects the level of confidence in such a decision. Various human resources procedures and systems need to be established to maintain the relevance of the expression of competence to the requirements of the employer. Confidence is the basis on which the various parties implicated in the decisions and actions taken within a competence system will seek to account to others for those decisions and actions.

When linking a decision that a prospective employee / current employee is competent the communication is based on what may be called conventions of assessment. Some common understanding is achieved by which a certain set of arrangements become socially accepted as the basis for linking different contexts. Contexts differ, in particular in terms of time. So performance in the past is linked to future situations in which desired performance is anticipated. This linking of contexts will normally involve some model, some way of accounting for the claimed link.

The Department of Cooperative Governance has published a competency framework for senior managers in January 2014, with focus on the following:

- Critical leading competencies that drive the strategic intent and direction of local government;
- Core competencies which senior managers are expected to possess, and which drive the execution of the leading competencies; and
- The eight Batho Pele principles

3. COMPILING THE PERSONAL DEVELOPMENT PLAN ATTACHED AS THE APPENDIX.

A manager, in consultation with his / her employee is to compile a Personal Development Plan. The PDP has 7 columns that need to be completed. An example is attached as Appendix A.

Column 1: Skills/Performance GAP

1. Skills / Performan ce Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3. Suggested training and / or developmen t activity	4. Suggested mode of delivery	5. Suggested Time Frames	6. Work opportuni ty created to practice skill / developm ent area	7. Support Person
E.g. 1 Appraise Performon ce of Managers	The manager will be able to enter into performance agreements with all managers reporting to him / her, appraise them against set criteria, within relevant time frames	A course containing theoretical and practical application with coaching in the workplace following [relevant unit standard?]	External provider, in line with identified unit standard and not exceeding R 6 000	March . 200	Appraisal of managers reporting to him / her.	Senior Manoger: Training/ HR

(a) The identified training needs should be entered into column one. The following should be taken into consideration:

Organisational needs

Strategic development priorities and competency requirements, in line with the municipality's strategic objectives.

The competency requirements of individual jobs. The relevant job requirements (job competency profile) as identified in the job description should be compared to the current competency profile of the employee to determine the individual's competency gaps.

Specific competency gaps as identified during the probation period and performance appraisal of the employee.

Individual training needs that are job / career related.

Prioritisation of the training needs [1 to ...] in column 1 should also be determined since it may not be possible to address all identified training needs in a specific financial year. It is however of critical importance that training needs be addressed on a phased and priority basis. This implies that all these needs should be prioritized for purposes of accommodating critical / strategic training and development needs in the HR Plan, Personal Development Plans and the Workplace Skills Plan.

Column 2: Outcomes Expected

1. Skills /	2. Outcomes	3. Suggested	4.	5.	6. Work	7.
Performan	Expected	training and	Suggested	Suggested	opportuni	Support
ce Gap	(measurable	/ or	mode of	Time	ty created	Person
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priority)	quality and time	t activity			skill /	1.5
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Consideration must be given to the outcomes expected in column 2 so that once the intervention is completed the impact it had can be measured against relevant output indicators.

3. Column 3: Suggested Training

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Training needs must be identified with due regard to cost effectiveness and listed in column 3.

4. Column 4 : Suggested mode of delivery

1. Skills /	2. Outcomes	3. Suggested	4.00000	5.	6. Work	7.
Performan	Expected	training and	Suggested	Suggested	opportuni	Support
ce Gap	(measurable	/or	mode of	Time	ty created	Person
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The suggested mode of delivery refers to the chosen methodology that is deemed most relevant to ensure transfer of skills. Mode of delivery consists of, amongst others, self-study, internal or external training provision; coaching and / or mentoring and exchange programmes. Training must be conducted either in line with a recognised qualification from a tertiary institution or unit standards registered on the National Qualifications Framework (South African Qualifications Authority), which could enable the trainee to obtain recognition towards a qualification for training undertaken. It is important to determine within the municipality whether unit standards have been developed with regard to a specific outcome (and registered with the South African Qualifications Authority). Unit standards usually have measurable assessment criteria to determine achieved competency.

5. Column 5: Suggested Time Lines

1. Skills /	2. Outcomes	3. Suggested	4.	5.	6. Work	7.
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An employee should on average receive at least five days of training per financial year and not unnecessarily be withdrawn from training interventions. The suggested time frames enable managers to effectively plan for the annum e.g. so that not all their employees are away from work within the same period and also ensuring that the PDP is implemented systematically.

6. Column 6: Work opportunity created to practice skill / development area

١,	1. Skills /	2. Outcomes	3. Suggested	4.	5.	6. Work	7.
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This further ensures internalisation of information gained as well as return on investment (not just a nice to have skill but a necessary to have skill that is used in the workplace).

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Personal Development Action Plan

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Executive Mayors s Signature

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07/01/2025

Employee s/Signature

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