

**JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY
PERFORMANCE AGREEMENT FOR SECTION 57 EMPLOYEES**

MADE AND ENTERED INTO BY AND BETWEEN:

THE JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY

AS REPRESENTED BY

MUNICIPAL MANAGER

KAGISHO KLAAS TEISE

(FULL NAMES)

AND

SEYANOKENG PORTIA MEREYOTLHE

DIRECTOR: CORPORATE SERVICES

THE EMPLOYEE OF THE MUNICIPALITY

For the Financial Year

1 JULY 2026 - 30 JUNE 2027

cc T.H. B.M.P. SP
M.L.M. K.C.

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Municipality of John Taolo Gaetsewe District herein represented by KAGISHO KLAAS TEISE (full name) in his capacity as Municipal Manager
(Hereinafter referred to as the Employer or Supervisor)

And

SEYANOKENG PORTIA MEREYOTLHE

Employee of the Municipality of John Taolo Gaetsewe District
(Hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

cc MWH
T.H. KAC
L.M.P. SP

1. INTRODUCTION

1.1 The Employer has entered into a contract of employment with the Employee in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The Employer and the Employee are hereinafter referred to as "the Parties".

1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance Agreement.

1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals.

1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to:

2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Systems Act as well as the Contract of Employment entered into between the parties;

2.2 specify objectives and targets established for the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance expectations and accountabilities;

2.3 specify accountabilities as set out in the Service Delivery Budget Implementation Plan (Annexure A);

2.4 monitor and measure performance against set targeted outputs;

2.5 use the Performance Agreement and Performance Plan as the basis for assessing the suitability of the Employee for permanent employment and/or to assess whether the Employee has met the performance expectations applicable to his/her job;

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2.6 appropriately reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance; and

2.7 give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

3.1 This Agreement will commence on the 1ST July 2026 and will remain in force until 30th June 2027 where after a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.

3.2 The parties must review the provisions of this agreement during June each year and must conclude a new performance agreement that replaces the previous agreement at least once a year within one month after commencement of the new 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 time during the validity of this Agreement the work environment alters at any (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 Service Delivery Budget Implementation Plan (Annexure A) sets out:

4.1.1 The performance objectives and targets that must be met by the Employee; and

4.1.2 The time frames within which those performance objectives and targets must be met.

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4.2 The performance objectives and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan and the Budget of the Employer, and shall include key objectives; key performance indicators; target dates and weightings.

4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEMS

5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.

5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.

5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

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

6.1 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.

6.2 The criteria upon which the performance of the employee must be assessed consist of two components, both of which must be contained in the performance agreement. The employee

must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs), respectively. Each area of assessment will be weighted and will contribute a specific part to the total score. KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.

6.2.1 The Employee must be assessed against the Key Performance Areas (KPAs);

6.2.2 Each area of assessment will be weighted and will contribute a specific part to the total score; and

6.2.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20%.

6.3 The employee's assessment will be based on his or her performance in terms of the outputs/outcomes (performance indicators) identified as per the service delivery and budget implementation plan (SDBIP) which are linked to the KPAs, which constitute 80% of the overall assessment result as per the weightings agreed to between the employer and employee.:

KEY PERFORMANCE AREAS (KPA'S)	WEIGHTINGS
Basic Services and Infrastructure Development	8
Good Governance and Public Participation	10
Local Economic Development (LED)	7
Financial Viability And Management	5
Municipal Development and Institutional Transformation	70
Total	100%

6.4 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.

6.5 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 from the list below as agreed to between the employer and the employee and must be considered with due regard to the proficiency level agreed to.

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
Core Managerial and Occupational Competencies	X [Indicate choice]	Weight
Core Managerial Competencies:		
Financial Management	Compulsory	20
People Management and Empowerment	Compulsory	20
Client Orientation and Customer Focus	Compulsory	20
Core Occupational Competencies:		
Interpretation of and implementation within the legislative and national policy frameworks	x	20
Competence in policy conceptualization, analysis and implementation	x	20
Total percentage		100%

7. EVALUATING PERFORMANCE

7.1 The Service Delivery Budget Implementation Plan for **2026/2027** (Annexure A) to this Agreement sets out

7.1.1 The standards and procedures for evaluating the Employee's performance; and

7.1.2 The intervals for the evaluation of the Employee's performance.

7.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.

7.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.

7.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

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7.5 The annual performance appraisal will involve:

7.5.1 Assessment of the achievement of results as outlined in the Service Delivery Budget Implementation Plan:

(a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.

(b) An indicative rating on the five-point scale should be provided for each KPA.

(c) The applicable assessment rating calculator (refer to paragraph 7.6 below) must then be used to add the scores and calculate a final KPA score.

7.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the Performance agreement and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the Performance agreement and Performance Plan					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review / assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the Performance Agreement 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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The following formula is used to calculate each KPA's Key Performance Indicator (KPI)

Weighting:

Level 5: Current weighting / 100 x 100 = add for outstanding

Level 4: Current weighting / 100 x 50 = add for above satisfactory

Level 3: Current weighting = satisfactory

Level 2: Current weighting / 100 x 50 = Subtract for below satisfactory

Level 1: Current weighting / 100 x 100 = subtract for unacceptable

7.7 For purposes of evaluating the Annual performance of the Employee, an evaluation panel constituted by the following persons will be established:

7.7.1 Municipal Manager;

7.7.2 Chairperson of the Performance Audit Committee;

7.7.3 Member of the Mayoral Committee;

7.7.4 Municipal Manager from another Municipality.

8. SCHEDULE FOR PERFORMANCE REVIEWS

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

First quarter	: July – September 2026 (verbal)
Mid-year	: October – December 2026 (formal)
Third quarter	: January – March 2027 (verbal)
Annual	: July 2026 – June 2027 (formal)

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

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

8.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.

8.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and/or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

9. DEVELOPMENTAL REQUIREMENTS

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

10. OBLIGATIONS OF THE EMPLOYER

10.1 The Employer shall

10.1.1 create an enabling environment to facilitate effective performance by the employee;

10.1.2 provide access to skills development and capacity building opportunities;

10.1.3 work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;

10.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable him/ her to meet the performance objectives and targets established in terms of this Agreement; and

10.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time to assist him/her to meet the performance objectives and targets established in terms of this Agreement.

11. CONSULTATION

11.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others:

11.1.1 A direct effect on the performance of any of the Employee's functions;

11.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and

11.1.3 A substantial financial effect on the Employer.

11.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 12.2 A performance bonus of 5% to 14% of the inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance.
- 12.3 In the case of unacceptable performance, the Employer shall
- 12.3.1 provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
- 12.3.2 after appropriate performance counseling 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.

13. DISPUTE RESOLUTION

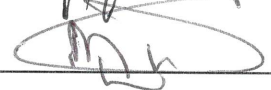
- 13.1 Any disputes about the nature of the employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or salary increment in the agreement, must be mediated by -
the Executive Mayor or Mayor within thirty (30) days of receipt of a formal dispute from the employee; whose decision shall be final and binding on both parties.
- 13.2 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 sub-regulation 27(4)(e), within thirty (30) days of receipt of a formal dispute from the employee; whose decision shall be final and binding on both parties.

14. GENERAL

- 14.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
- 14.2 Nothing in this agreement diminishes the obligations, duties or Accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

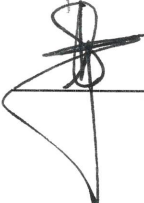
Thus done and signed at KURUMAN (TIGAM) on the 22 day of JUNE 2026

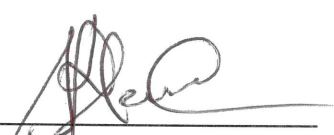
AS WITNESSES:

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EMPLOYEE

AS WITNESSES:

3. 
4. 


MUNICIPAL MANAGER

ANNEXURE A

IMPLEMENTATION PLAN (SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN)

Entered into by and between

[KAGISHO KLAAS TEISE]
[“the Employer”]

and

[SEYANOKENG PORTIA MEREYOTLHE]
(DIRECTOR: CORPORATE SERVICES)
[“the Employee”]

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Purpose

The service delivery budget implementation plan defines the Council's expectations of the Municipal Manager's performance agreement to which this document is attached and Section 57 (5) 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 as reviewed annually.

2. Key responsibilities

- 2.1. Responsible for the overall management of the department
- 2.2. Draft and ensure the implementation of the departmental SDBIP
- 2.3. Provide general strategic management to ensure that the department meets the five (5) key performance areas and the outcomes of LGTAS
- 2.4. Responsible for the engineering planning within developmental context
- 2.5. Manage the assets, budget, workforce, material and services of the department
- 2.6. Making inputs to the Municipal Manager with respect to activities, problems and planning of the Corporate Services and Human Resources Department
- 2.7. Participate in decisions with regard to all delegated line functions including staff recruitments, disciplinary deviations and actions as well as participating in bid committees as well be delegated
- 2.8. Make use of available data information systems to exercise operational control
- 2.9. Advance understanding of Institutional Governance Systems and Performance Management System
- 2.10. Manage security for both personnel and property of Council
- 2.11. Good knowledge of Supply Management Regulations and Preferential Procurement Policy Framework Act, 200 (Act no. 5 of 200)
- 2.12. Provide and maintain effective Information Communication Technology
- 2.13. Provide an effective record management system
- 2.14. Provide an integrated Human Resources Services to the Municipality

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Key Performance Areas

The following Key Performance Areas (KPAs) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) inform the strategic objectives listed in the table below:

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

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Municipal Development and Institutional Transformation

WEIGHTING		60				
TARGET BREAKDOWN	Q4	30-Jun	30-Jun	1	N/A	30-Jun
	Q3	N/A	N/A	1	N/A	N/A
	Q2	N/A	N/A	1	N/A	N/A
	Q1	N/A	N/A	1	N/A	N/A
REPORTING CYCLE		Annually	Annually	Quarterly	N/A	Annually
PORTFOLIO OF EVIDENCE		STRATEGY	ORGANOGRAM	REPORT	N/A	RESOLUTION WITH
UNIT OF MEASUREMENT		Date	Date	Number	N/A	Date
DEPARTMENTAL TARGET (OUTPUT)		Comprehensive HR Strategy reviewed by 30 June	Council-approved organisational structure annually reviewed by 30 June	4 quarterly HR status reports submitted to MM by 30 June	Quinquennially reviewed Employment Equity Plan by 31 May	HR policies annually reviewed and submitted to council by 30 June
DEPARTMENTAL KEY PERFORMANCE INDICATOR		Comprehensive HR Strategy reviewed by 30 June	Council-approved staff structure annually reviewed by 30 June	Number of quarterly HR status reports submitted to MM by 30 June	Quinquennially reviewed Employment Equity Plan by 31 May	HR policies annually reviewed and submitted to council by 30 June
KPI NR		CSD 1.	CSD 2.	CSD 3.	CSD 4.	CSD 5.
Departmental Objective		To provide integrated human resource service				
MUNICIPAL OUTPUT		80% of human resource development and institutional capacity targets achieved, as reported in quarterly performance reports by 30 June				
IDP PROGRAMME		Sustainable Development Orientated Municipality				

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WEIGHTING					
TARGET BREAKDOWN	Q4	N/A	1	30-Apr	30-Apr
	Q3	N/A	N/A	N/A	N/A
	Q2	N/A	1	N/A	N/A
	Q1	30-Sept	N/A	N/A	N/A
REPORTING CYCLE		Annually	Biannually	Annually	Annually
PORTFOLIO OF EVIDENCE		REPORT	MINUTES & ATTENDANCE	REPORT	REPORT
UNIT OF MEASUREMENT		Date	Number	Date	Date
DEPARTMENTAL TARGET (OUTPUT)		Senior Management annual performance assessment facilitated by 30 September	2 bi-annual Individual Performance Committee meetings held by 30 June	Annually reviewed WSP submitted to LGSETA by 30 April	Annual training report submitted to LGSETA by 30 April
DEPARTMENTAL KEY PERFORMANCE INDICATOR		Senior Management annual performance assessment facilitated by 30 September	Number of bi-annual Individual Performance Committee meetings held by 30 June	Annually reviewed WSP submitted to LGSETA by 30 April	Annual training report submitted to LGSETA by 30 April
KPI NR		CSD 6.	CSD 7.	CSD 8.	CSD 9.
Departmental Objective					To provide adequate opportunities for the development of employees and councillors
MUNICIPAL OUTPUT					80% of employee training and development targets achieved, as reported in quarterly performance reports by 30 June
IDP PROGRAMME					Sustainable Development Orientated Municipality

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2026/2027 PERFORMANCE AGREEMENT

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WEIGHTING						
TARGET BREAKDOWN	Q4	1	1	31-May	31-May	1
	Q3	N/A	1	N/A	N/A	N/A
	Q2	1	1	N/A	N/A	1
	Q1	N/A	1	N/A	N/A	N/A
REPORTING CYCLE		Bi-annually	QUARTERLY	Annually	Annually	Biannually
PORTFOLIO OF EVIDENCE		MINUTES	REPORT	STRATEGY	POLICY	MINUTES
UNIT OF MEASUREMENT		Number	Number	Date	Date	Number
DEPARTMENTAL TARGET (OUTPUT)		2 bi-annual Training Committee meetings held by 30 June	4 quarterly reports on training and development programmes submitted to the MM by 30 June	IT Strategy biennially reviewed by 31 May	IT Policy annually reviewed by 31 May	2 bi-annual internal IT Steering Committee meetings held by 30 June
DEPARTMENTAL KEY PERFORMANCE INDICATOR		Number of bi-annual Training Committee meetings held by 30 June	Number of quarterly reports on training and development programmes submitted to the MM by 30 June	IT Strategy biennially reviewed by 31 May	IT Policy annually reviewed by 31 May	Number of bi-annual internal IT Steering Committee meetings held by 30 June
KPI NR		CSD 10.	CSD 11.	CSD 12.	CSD 13.	CSD 14.
MUNICIPAL OUTPUT				80% of IT governance and digital transformation targets achieved, as reported in quarterly performance reports by 30 June		
Departmental Objective				To provide IT services		
IDP PROGRAMME				Sustainable Development Orientated Municipality		

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WEIGHTING				
TARGET BREAKDOWN	Q4	3	31-May	1
	Q3	3	N/A	1
	Q2	3	N/A	1
	Q1	3	N/A	1
REPORTING CYCLE		Monthly	Annually	Quarterly
PORTFOLIO OF EVIDENCE		REPORT	PLAN	REPORT
UNIT OF MEASUREMENT		Number	Date	Number
DEPARTMENTAL TARGET (OUTPUT)		12 monthly IT Support and IT Services Management reports submitted to the Municipal Manager by 30 June	Disaster Recovery and Business Continuity Plan reviewed by 31 May	4 quarterly Disaster Recovery and Business Continuity implementation reports submitted to the Municipal Manager by 30 June
DEPARTMENTAL KEY PERFORMANCE INDICATOR		Number of monthly IT Support and IT Services Management reports submitted to the Municipal Manager by 30 June	Disaster Recovery and Business Continuity Plan reviewed by 31 May	Number of quarterly Disaster Recovery and Business Continuity implementation reports submitted to the Municipal Manager by 30 June
KPI NR		CSD 15.	CSD 16.	CSD 17.
Departmental Objective				
MUNICIPAL OUTPUT				
IDP PROGRAMME				

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IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	WEIGHTING			
									TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
Sustainable Development Orientated Municipality	80% of records and information management targets achieved, as reported in quarterly performance reports by 30 June	To provide record management services	CSD 19.	Record Management Policy annually reviewed by 30 June	12 monthly website maintenance reports submitted to the Municipal Manager by 30 June	Number	REPORT	Annually	N/A	1	1	1
									N/A	1	1	1
Good Governance and Public Participation	80% of accountability and oversight targets achieved, as reported in quarterly	To promote good intergovernmental-relation in the district	CSD 21.	Number of bi-annual Institutional Transformation and Development Forum meetings held by 30 June	2 bi-annual Institutional Transformation and Development Forum meetings held by 30 June	Number	MINUTES	Biannually	N/A	1	N/A	1
									N/A	1	N/A	1

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				WEIGHTING
									Q4	Q3	Q2	Q1	
									31 May	1	1	1	
									N/A	1	N/A	1	
									N/A	1	N/A	1	
									N/A	1	1	1	
	performance reports by 30 June	Funding opportunities	CSD 22.	List of planned Projects with budget submitted to budget and treasury by 31 May	List of planned project with budget submitted to budget and treasury by 31 May	Date	Email	Annually					
		To provide auxiliary services	CSD 23.	Number of quarterly fleet management reports submitted to the Municipal Manager by 30 June	4 quarterly fleet management reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly					
			CSD 24.	Bi-annual report on municipal building inspections submitted to the Municipal Manager	2 bi-annual report on municipal building inspections submitted to the Municipal Manager	Number	REPORT WITH PICTURES	Bi-annual					
			CSD 25.	Quarterly reports on maintenance services provided submitted to the Municipal Manager	4 Quarterly reports on maintenance services provided submitted to the Municipal Manager	Number	REPORT	Quarterly					
		To govern municipal affairs	CSD 26.	Number of quarterly ordinary Council meetings held by 30 June	4 quarterly ordinary Council meetings held by 30 June	Number	MINUTES	Quarterly					

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WEIGHTING					
TARGET BREAKDOWN	Q4	1	1	1	N/A
	Q3	1	1	1	N/A
	Q2	1	1	1	N/A
	Q1	1	1	1	31-Jul
REPORTING CYCLE		Quarterly	Quarterly	Quarterly	Annually
PORTFOLIO OF EVIDENCE		REPORT	NEWSLETTER	NEWSLETTER	EMAIL WITH STAKEHOLDER
UNIT OF MEASUREMENT		Number	Number	Number	Date
DEPARTMENTAL TARGET (OUTPUT)		4 quarterly District Communications Forum meetings held by 30 June	4 quarterly external newsletters published by 30 June	4 Quarterly internal newsletters published on the Municipality website by 30 June	Stakeholders register annually updated and shared with internal departments by 31 July
DEPARTMENTAL KEY PERFORMANCE INDICATOR		Number of quarterly District Communications Forum meetings held by 30 June	Number of quarterly external newsletters published by 30 June	Number of Quarterly internal newsletters published on the Municipality website by 30 June	Stakeholders register annually updated and shared with internal departments by 31 July
KPI NR		CSD 27.	CSD 28.	CSD 29.	CSD 30.
Departmental Objective		To improve public participation			
MUNICIPAL OUTPUT		80% of strategic communications targets achieved, as reported in quarterly performance reports by 30 June			
IDP PROGRAMME		Good Governance and Public Participation			

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Local Economic Development

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN	WEIGHTING
Sustainable Development Orientated Municipality	80% of strategic planning and development coordination targets achieved, as reported in quarterly performance reports by 30 June	To ensure effective strategic integrated sustainable development planning in the district	PADD 1.	Annual Council approved IDP Framework by 31 August	Annual Council approved IDP Framework by 31 August	Date	RESOLUTION N AND	Annually	Q1	5
									Q2	
									Q3	
									Q4	
			PADD 2.	Draft IDP annually adopted by Council by 31 March	Draft IDP annually adopted by Council by 31 March	Date	COUNCIL RESOLUTIO	Annually	N/A	
			PADD 3.	IDP Lekgotla annually held by 31 March	IDP Lekgotla annually held by 31 March	Date	REPORT	Annually	N/A	
			PADD 4.	Number of IDP and Budget Roadshows annually held by 31 May	4 IDP and Budget Roadshows annually held by 31 May	Number	REPORT	Annually	4	
			PADD 5.	Final IDP annually adopted by Council by 31 May	Final IDP annually adopted by Council by 31 May	Date	COUNCIL RESOLUTIO	Annually	31-May	

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WEIGHTING						
TARGET BREAKDOWN	Q4	30-Jun	1	N/A	1	31-May
	Q3	N/A	1	N/A	1	N/A
	Q2	N/A	1	N/A	1	N/A
	Q1	N/A	1	N/A	1	N/A
REPORTING CYCLE		Annually	QUARTERLY	N/A	QUARTERLY	Triennially
PORTFOLIO OF EVIDENCE		COUNCIL RESOLUTION	REPORT	FRAMEWORK	REPORT	RESOLUTION AND
UNIT OF MEASUREMENT		Date	Number	Date	Number	Date
DEPARTMENTAL TARGET (OUTPUT)		District Development Model One Plan annually reviewed and submitted to council by 30 June	4 quarterly IDP Framework implementation reports submitted to MM by 30 June	Spatial Development Framework reviewed by 30 June 2030/31	4 quarterly SPLUMA implementation reports submitted to the MM by 30 June	LED Strategy triennially reviewed and submitted to council by 31 May
DEPARTMENTAL KEY PERFORMANCE INDICATOR		District Development Model One Plan annually reviewed and submitted to council by 30 June	Number of quarterly IDP Framework implementation reports submitted to MM by 30 June	Spatial Development Framework reviewed by 30 June 2030/21	Number of quarterly SPLUMA implementation reports submitted to the MM by 30 June	LED Strategy triennially reviewed and submitted to council by 31 May
KPI NR		PADD 6.	PADD 7.	PADD 8.	PADD 9.	PADD 10.
Departmental Objective				To implement the Spatial Planning and Land Use Management Act (SPLUMA)		To promote local economic development
MUNICIPAL OUTPUT				80% of spatial planning and land use management targets achieved, as reported in quarterly performance reports by 30 June		80% of LED and investment promotion targets
IDP PROGRAMME				Sustainable Development Orientated Municipality		Local Economic Development (LED)

WEIGHTING							
TARGET BREAKDOWN	Q4	1	1	1	30 June	1	30-Jun
	Q3	1	1	N/A	N/A	1	N/A
	Q2	1	1	1	N/A	1	N/A
	Q1	1	1	N/A	N/A	1	N/A
REPORTING CYCLE		Quarterly	Quarterly	Bi-annually	Annually	Quarterly	Annually
PORTFOLIO OF EVIDENCE		REPORT	REPORT	REPORT	AND SUBMISSIO	REPORT AND SUBMISSION	STRATEGY
UNIT OF MEASUREMENT		Number	Number	Number	Date	Number	Date
DEPARTMENTAL TARGET (OUTPUT)		4 quarterly LED Strategy Implementation monitoring reports submitted to MM by 30 June	4 quarterly LED Forum meetings held by 30 June	2 bi-annual progress report on consultation of the Regional Development fund by 30 June	Annual report on district SMME support submitted to the Municipal Manager by 30 June	4 quarterly Local Municipalities LED support reports submitted to the Municipal Manager by 30 June	Tourism Marketing Strategy triennially reviewed by 330 June
DEPARTMENTAL KEY PERFORMANCE INDICATOR		Number of quarterly LED Strategy Implementation monitoring reports submitted to MM by 30 June	Number of quarterly LED Forum meetings held by 30 June	Bi-annual progress report on consultation of the Regional Development fund by 30 June	Annual report on district SMME support submitted to the Municipal Manager by 30 June	Number of quarterly Local Municipalities LED support reports submitted to the Municipal Manager by 30 June	Tourism Marketing Strategy triennially reviewed by 30 June
KPI NR		PADD 11.	PADD 12.	PADD 13.	PADD 14.	PADD 15.	PADD 16.
Departmental Objective							To enhance tourism development and Promote the District as a
MUNICIPAL OUTPUT		achieved, as reported in quarterly performance reports by 30 June					80% of tourism growth and heritage development
IDP PROGRAMME							Tourism Development

WEIGHTING						
TARGET BREAKDOWN	Q4	1	30-Jun	31-May	30-Jun	30-Jun
	Q3	1	N/A	N/A	N/A	N/A
	Q2	1	N/A	N/A	N/A	N/A
	Q1	1	N/A	N/A	N/A	N/A
REPORTING CYCLE		Quarterly	Annually	Annually	Annually	Annually
PORTFOLIO OF EVIDENCE		REPORT AND SUBMISSION	AND SUBMISSIO	AND SUBMISSIO	REPORT AND SUBMISSION	REPORT
UNIT OF MEASUREMENT		Number	Date	Date	Date	Date
DEPARTMENTAL TARGET (OUTPUT)		4 quarterly Tourism Marketing Strategy Implementation Reports submitted to the Municipal Manager by 30 June	2 tourism promotion events participated in by 30 June	District Heritage Festival Concept Document developed by 31 May	Progress report on consultation for the development of a local economic zone submitted to the Municipal Manager by 30 June	Annual progress report on the implementation of the local economic zone feasibility study submitted to the Municipal Manager by 30 June
DEPARTMENTAL KEY PERFORMANCE INDICATOR		Number of quarterly Tourism Marketing Strategy Implementation Reports submitted to the Municipal Manager by 30 June	Tourism promotion events participated in by 30 June	District Heritage Festival Concept Document developed by 31 May	Progress report on consultation for the development of a local economic zone submitted to the Municipal Manager by 30 June	Annual progress report on the implementation of the local economic zone feasibility study submitted to the Municipal Manager by 30 June
KPI NR		PADD 17.	PADD 18.	PADD 19.	PADD 20.	PADD 21.
Departmental Objective		preferred Tourism Destination				
MUNICIPAL OUTPUT		targets achieved, as reported in quarterly performance reports by 30 June				
IDP PROGRAMME						

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IDP PROGRAMME		MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	WEIGHTING						
		80% quarterly sustainable land development and agricultural growth initiatives targets achieved, as reported in quarterly performance reports by 30 June	To facilitate availability of land for Economic Development	PADD 22.	Commonage farms refurbishment by 30 June	Thwane farm refurbishment by 30 June	Date	AND SUBMISSIO	Annually	TARGET BREAKDOWN	Q4	30-Jun	31-May	N/A	31-May	31-May
										Q3	N/A	N/A	N/A	N/A	N/A	
										Q2	N/A	N/A	N/A	N/A	N/A	
										Q1	N/A	N/A	1	N/A	N/A	

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IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN		WEIGHTING
			PADD 27.	Number of quarterly commonage management implementation reports submitted to the Municipal Manager by 30 June	4 quarterly commonage management implementation reports submitted to the Municipal Manager by 30 June	Date	REPORT AND SUBMISSION	Quarterly	Q1	1	
			PADD 28.	Number of quarterly agricultural programme reports submitted to the Municipal Manager by 30 June	4 quarterly agricultural programme reports submitted to the Municipal Manager by 30 June	Number	REPORT AND SUBMISSION	Quarterly	Q2	1	
		To facilitate the co-ordination of CRDP	PADD 29.	Agricultural support to the local farmers to access financial assistance in the district area submitted to the Municipal Manager by 30 June	Progress report on the agricultural support to the local farmers to access funding assistance in the district area submitted to the Municipal Manager by 30 June	Date	REPORT WITH SUBMISSION	Annually	Q3	1	
			PADD 30.	Number of quarterly District Planning and Performance Forum meetings held by 30 June	4 quarterly District Planning and Performance Forum meetings held by 30 June	Number	ATTENDANCE REGISTER AND MINUTES	Quarterly	Q4	1	
Good Governance and Public Participation	80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	To promote good intergovernmental-relation in the district									


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WEIGHTING						
TARGET BREAKDOWN	Q4	31 May	1	30-Jun	1	1
	Q3	N/A	1	N/A	1	1
	Q2	N/A	1	N/A	1	1
	Q1	N/A	1	N/A	1	1
REPORTING CYCLE		Annually	Quarterly	Annually	Quarterly	Quarterly
PORTFOLIO OF EVIDENCE		Email	MINUTES	REPORT	EMAIL WITH	EMAIL WITH REPORT
UNIT OF MEASUREMENT		Date	Number	Date	Number	Number
DEPARTMENTAL TARGET (OUTPUT)		List of planned projects with budget submitted to budget and treasury by 31 May	4 quarterly Internal Risk Management Committee Meetings held by 30 June	Risk assessment annually completed by 30 June	4 quarterly risk register progress reports submitted to the Municipal Manager by 30 June	4 quarterly risk strategy/implementation plan progress reports submitted to the Municipal Manager by 30 June
DEPARTMENTAL KEY PERFORMANCE INDICATOR		List of planned projects with budget submitted to budget and treasury by 31 May	Number of quarterly Internal Risk Management Committee Meetings held by 30 June	Risk assessment annually completed by 30 June	Number of quarterly risk register progress reports submitted to the Municipal Manager by 30 June	Number of quarterly risk strategy/implementation plan progress reports submitted to the Municipal Manager by 30 June
KPI NR		PADD 31.	PADD 32.	PADD 33.	PADD 34.	PADD 35.
Departmental Objective		To promote local economic development	To manage risks of the Municipality			
MUNICIPAL OUTPUT		80% of LED and investment promotion targets achieved, as reported in quarterly performance reports by 30 June	80% of risk management and fraud prevention targets achieved, as reported in quarterly performance reports by 30 June			
IDP PROGRAMME		Local Economic Development (LED)	Good Governance and Public Participation			

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WEIGHTING							
TARGET BREAKDOWN	Q4	31-May	31-May	N/A	31-May	31-May	N/A
	Q3	N/A	N/A	31-Mar	N/A	N/A	N/A
	Q2	N/A	N/A	N/A	N/A	N/A	30-Nov
	Q1	N/A	N/A	N/A	N/A	N/A	N/A
REPORTING CYCLE		Annually	Annually	Annually	Annually	Annually	Annually
PORTFOLIO OF EVIDENCE		RESOLUTION AND	RESOLUTION AND	ITEM AND PLAN	ITEM AND PLAN	RESOLUTION AND	ITEM AND REPORT
UNIT OF MEASUREMENT		Date	Date	Date	Date	Date	Date
DEPARTMENTAL TARGET (OUTPUT)		Risk management policy annually reviewed by 31 May	Fraud Prevention and anti-corruption Policy Annually reviewed by 31 May	Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 March	Final Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 May	Annually reviewed Organizational Performance Management Framework approved by Council by 31 May	1st Quarter Performance Review Report annually submitted to Council by 30 November
DEPARTMENTAL KEY PERFORMANCE INDICATOR		Risk management policy annually reviewed by 31 May	Fraud Prevention and anti-corruption Policy Annually reviewed by 31 May	Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 March	Final Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 May	Annually reviewed Organizational Performance Management Framework approved by Council by 31 May	1st Quarter Performance Review Report annually submitted to Council by 30 November
KPI NR		PADD 36.	PADD 37.	PADD 38.	PADD 39.	PADD 40.	PADD 41.
Departmental Objective			To manage Fraud of the Municipality	To ensure effective strategic integrated sustainable development planning in the district			To review and report IDP Implementation progress against predetermined
MUNICIPAL OUTPUT				80% of accountability, oversight, and performance management targets achieved, as reported in quarterly performance reports by 30 June			
IDP PROGRAMME				Good Governance and Public Participation			

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WEIGHTING				
TARGET BREAKDOWN	Q4	N/A	31-May	N/A
	Q3	31-Jan	N/A	N/A
	Q2	N/A	N/A	N/A
	Q1	N/A	N/A	31-Aug
REPORTING CYCLE		Annually	Annually	Annually
PORTFOLIO OF EVIDENCE		ITEM AND REPORT	ITEM AND REPORT	EMAIL WITH
UNIT OF MEASUREMENT		Date	Date	Date
DEPARTMENTAL TARGET (OUTPUT)		Mid-year performance review report annually submitted to Council by 31 January	3rd Quarter Performance Review Report annually submitted to Council by 31 May	Annual report submitted to Auditor General by 31 August
DEPARTMENTAL KEY PERFORMANCE INDICATOR		Mid-year performance review report annually submitted to Council by 31 January	3rd Quarter Performance Review Report annually submitted to Council by 31 May	Annual report submitted to Auditor General by 31 August
KPI NR		PADD 42.	PADD 43.	PADD 44.
Departmental Objective		objectives		
MUNICIPAL OUTPUT				
IDP PROGRAMME				

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Financial Viability And Management

WEIGHTINGS		10				
TARGET BREAKDOWN	Q4	1	N/A	N/A	N/A	31-May
	Q3	1	N/A	25-Jan	28-Feb	N/A
	Q2	1	N/A	N/A	N/A	N/A
	Q1	1	31-Aug	N/A	N/A	N/A
REPORTING CYCLE		Quarterly	Annually	Annually	Annually	Annually
PORTFOLIO OF EVIDENCE		REPORT/MI NUTES AND	AFS	REPORT	ADJUSTMEN T BUDGET	A-SCHEDULE
UNIT OF MEASUREMENT		Number	Date	Date	Date	Date
DEPARTMENTAL TARGET (OUTPUT)		4 quarterly Budget and IDP Steering Committee meetings held by 30 June	Annual Financial Statements submitted to Auditor General by 31 August	Annual Mid-year budget report submitted to the Executive Mayor by 25 January	Adjustment Budget submitted to Council by 28 February	Medium Term Revenue and Expenditure Framework submitted to the Municipal Manager by 31 May
DEPARTMENTAL KEY PERFORMANCE INDICATOR		Quarterly Budget and IDP Steering Committee meetings held by 30 June	Annual Financial Statements submitted to Auditor General by 31 August	Annual Mid-year budget report submitted to the Executive Mayor by 25 January	Adjustment Budget submitted to Council by 28 February	Medium Term Revenue and Expenditure Framework submitted to the Municipal Manager by 31 May
KPI NR		BTO 1.	BTO 2.	BTO 3.	BTO 4.	BTO 5.
Departmental Objective		To promote and enhance the financial viability of the District Municipality				
MUNICIPAL OUTPUT		80% of financial planning, budgeting, and revenue management targets achieved, as reported in quarterly performance reports by 30 June				
IDP PROGRAMME		Municipal Financial Management & Viability				

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WEIGHTINGS						
TARGET BREAKDOWN	Q4	30-Jun	1	N/A	N/A	N/A
	Q3	N/A	1	N/A	N/A	31-Jan
	Q2	N/A	N/A	N/A	31-Dec	N/A
	Q1	N/A	N/A	30-Sept	N/A	N/A
REPORTING CYCLE		Annually	Bi-Annually	Annually	Annually	Annually
PORTFOLIO OF EVIDENCE		STRATEGY	REPORT	VALIDATION REPORT	REPORT	VALIDATION REPORT
UNIT OF MEASUREMENT		Date	Number	Date	Date	Date
DEPARTMENTAL TARGET (OUTPUT)		Revenue enhancement strategy developed and annually reviewed by 30 June	2 bi-annual reports on internal audit findings responded to within the prescribed timeframe by 30 June	Pre-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 30 September	Report on external audit findings responded to within the prescribed timeframe by 31 December	Post-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 31 January
DEPARTMENTAL KEY PERFORMANCE INDICATOR		Revenue enhancement strategy developed and annually reviewed by 30 June	Number of bi-annual reports on internal audit findings responded to within the prescribed timeframe by 30 June	Pre-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 30 September	Report on external audit findings responded to within the prescribed timeframe by 31 December	Post-audit data strings to the Annual Financial Statements uploaded to the LG Portal by 31 January
KPI NR		BTO 6.	BTO 7.	BTO 8.	BTO 9.	BTO 10.
Departmental Objective			To promote and enhance the financial viability of the District Municipality			
MUNICIPAL OUTPUT			80% of compliance with financial legislation and audit requirements targets achieved, as reported in quarterly performance reports by 30 June			
IDP PROGRAMME			Municipal Financial Management & Viability			

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WEIGHTINGS							
TARGET BREAKDOWN	Q4	31-May	N/A	3	3	2	30-Jun
	Q3	N/A	1	3	3	2	N/A
	Q2	N/A	N/A	3	3	2	N/A
	Q1	N/A	1	3	3	2	N/A
REPORTING CYCLE		Annually	Biannually	Monthly	Monthly	Octo-Annual	Annually
PORTFOLIO OF EVIDENCE		MANUALS	FINANCIAL STATEMENT	VALIDATION REPORT	REPORT	REPORT	PLAN
UNIT OF MEASUREMENT		Date	Number	Number	Number	Number	Date
DEPARTMENTAL TARGET (OUTPUT)		Integrated procedure manuals annually reviewed by 31 May	2 bi-annual financial statements submitted to Audit, Risk and Performance Committee by 30 June	12 monthly MFMA Section 71 data strings validation report in the LG Portal within the prescribed timeframe	12 monthly MFMA Section 71 reports submitted to the Mayor within the prescribe timeframe	8 financial performance reports submitted to Senior Management by 30 June	Annual Procurement Plan reviewed and submitted to the Municipal Manager by 30 June
DEPARTMENTAL KEY PERFORMANCE INDICATOR		Integrated procedure manuals annually reviewed by 31 May	Number of bi-annual financial statements submitted to Audit, Risk and Performance Committee by 30 June	Number of monthly MFMA Section 71 data strings validation report in the LG Portal within the prescribed timeframe	Number of monthly MFMA Section 71 reports submitted to the Mayor within the prescribe timeframe	Number of octo-annual financial performance reports submitted to Senior Management by 30 June	Annual Procurement Plan reviewed and submitted to the Municipal Manager by 30 June
KPI NR		BTO 11.	BTO 12.	BTO 13.	BTO 14.	BTO 15.	BTO 16.
Departmental Objective					To promote and enhance the financial viability of the District Municipality		
MUNICIPAL OUTPUT					80% of expenditure and supply chain management efficiency targets achieved, as reported in quarterly performance reports by 30 June		
IDP PROGRAMME					Municipal Financial Management & Viability		

WEIGHTINGS					
TARGET BREAKDOWN	Q4	1	1	30-Jun	1
	Q3	1	1	N/A	1
	Q2	1	1	N/A	1
	Q1	1	1	N/A	1
REPORTING CYCLE		Quarterly	Quarterly	Annually	Quarterly
PORTFOLIO OF EVIDENCE		REPORT	REPORT	REPORT	REPORT
UNIT OF MEASUREMENT		Number	Number	Date	Number
DEPARTMENTAL TARGET (OUTPUT)		4 quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries by 30 June	4 quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council by 30 June	Contract management report submitted to the Municipal Manager by 30 June	4 quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted by 30 June
DEPARTMENTAL KEY PERFORMANCE INDICATOR		Number of quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries by 30 June	Number of quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council by 30 June	Contract management report submitted to the Municipal Manager by 30 June	Number of quarterly Consolidated Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted by 30 June
KPI NR		BTO 17.	BTO 18.	BTO 19.	BTO 20.
Departmental Objective		To promote and enhance the financial viability of the District Municipality			
MUNICIPAL OUTPUT		80% of municipal financial reporting and data integrity targets achieved, as			
IDP PROGRAMME		Municipal Financial Management & Viability			

WEIGHTINGS						
TARGET BREAKDOWN	Q4	1	N/A	30-Jun	100%	1
	Q3	1	31-Mar	N/A	100%	1
	Q2	1	N/A	N/A	100%	1
	Q1	1	N/A	N/A	100%	1
REPORTING CYCLE		Quarterly	Annually	Annually	Quarterly	Quarterly
PORTFOLIO OF EVIDENCE		VALIDATION REPORT	VALIDATION REPORT	VALIDATION REPORT	REPORT	REPORT
UNIT OF MEASUREMENT		Number	Date	Date	Percentage	Number
DEPARTMENTAL TARGET (OUTPUT)		4 quarterly borrowing and investment monitoring data strings uploaded on the LG Portal by 30 June	Adjustment Budget data strings uploaded to the LG Portal by 31 March	Budget data strings uploaded to the LG Portal by 30 June	Percentage of assets insured by 30 June	4 quarterly Asset Management Policy implementation reports submitted to the Municipal Manager by 30 June
DEPARTMENTAL KEY PERFORMANCE INDICATOR		Number of quarterly borrowing and investment monitoring data strings uploaded on the LG Portal by 30 June	Adjustment Budget data strings uploaded to the LG Portal by 31 March	Budget data strings uploaded to the LG Portal by 30 June	Percentage of assets insured by 30 June	Number of quarterly Asset Management Policy implementation reports submitted to the Municipal Manager by 30 June
KPI NR		BTO 21.	BTO 22.	BTO 23.	BTO 24.	BTO 25.
Departmental Objective					To ensure that the municipal assets are properly safeguarded	
MUNICIPAL OUTPUT		reported in quarterly performance reports by 30 June			80% of asset management targets achieved, as reported in quarterly performance reports by 30 June	
IDP PROGRAMME					Municipal Financial Management & Viability	

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IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN		WEIGHTINGS
									Q4	Q3	
									Q2	Q1	
									Q1	Q2	
									Q3	Q4	
Good Governance and Public Participation	80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	To promote good intergovernmental relation in the district	BTO 26.	Number of quarterly District Financial Forum meetings held by 30 June	4 quarterly District Financial Forum meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1

2026/2027

Good Governance and Public Participation

IDP PROGRAMME		MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN		WEIGHTINGS												
Good Governance and Public Participation	80% of good governance and IGR targets achieved, as reported in quarterly performance reports by 30 June	To provide resources for the daily operations and maintenance of the Municipality	To govern municipal affairs	MMO 1.	Council approved budget for the daily operations and maintenance of the Municipality by 31 May	Council approved budget for the daily operations and maintenance of the Municipality by 31 May	Date	BUDGET AND RESOLUTION	Annually	Monthly	3		31 May	1	1									
																Funding opportunities	MMO 3.	List of planned projects with budget submitted to budget and treasury by 31 May	4 quarterly technical IGR and DDM Forum meetings held by 30 June	4 quarterly MM's Forum meetings held by 30 June				
																					To promote good intergovernmental relation in the district	MMO 4.	Number of quarterly technical IGR and DDM Forum meetings held by 30 June	Number of quarterly MM's Forum meetings held by 30 June

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IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	WEIGHTINGS				
									TARGET BREAKDOWN	Q4	Q3	Q2	Q1
										3	3	3	3
										3	3	3	3
										1	1	1	1
Good Governance and Public Participation	80% of accountability, oversight, and performance management targets achieved, as reported in quarterly performance reports by 30 June	To promote oversight and public accountability	MMO 8.	Number of quarterly MPAC meetings held by 30 June	4 quarterly MPAC meetings held by 30 June	Number	REPORT	Quarterly	Q4	1	1	1	1
									Q3	N/A	1	1	1
									Q2	1	1	1	1
									Q1	N/A	1	1	1
		To ensure legal compliance	MMO 6.	Number of monthly compliance monitoring reports submitted to the Municipal Manager by 30 June	12 monthly compliance monitoring reports submitted to the Municipal Manager by 30 June	Number	REPORT	Monthly	Q4	3	3	3	3
									Q3	3	3	3	3
									Q2	3	3	3	3
									Q1	3	3	3	3

WEIGHTINGS							
TARGET BREAKDOWN	Q4	1	N/A	12	30-Jun	30-Jun	30-Jun
	Q3	N/A	31-Jan	3	N/A	N/A	N/A
	Q2	1	N/A	3	N/A	N/A	N/A
	Q1	N/A	N/A	3	N/A	N/A	N/A
REPORTING CYCLE		Bi-annually	Annually	Quarterly	Annually	Annually	Annually
PORTFOLIO OF EVIDENCE		MINUTES	PLAN	REPORT	METHODOL OGY	CHARTER	PLAN
UNIT OF MEASUREMENT		Number	Date	Number	Date	Date	Date
DEPARTMENTAL TARGET (OUTPUT)		2 bi-annual Speaker's Forum meetings held by 30 June	Annual Audit Action Plan submitted to the Municipal Manager by 31 January	12 quarterly internal audit reports issued by 30 June	Annual Internal Audit Methodology approved by Council by 30 June	Annual Internal Audit Charter approved by Audit, Risk and Performance Committee by 30 June	Three-year rolling and one-year Internal Audit plan approved by Audit, Risk and Performance Committee by 30 June
DEPARTMENTAL KEY PERFORMANCE INDICATOR		Number of bi-annual Speaker's Forum meetings held by 30 June	Annual Audit Action Plan submitted to the Municipal Manager by 31 January	Number of quarterly internal audit reports issued by 30 June	Annual Internal Audit Methodology approved by Council by 30 June	Annual Internal Audit Charter approved by Audit, Risk and Performance Committee by 30 June	Three-year rolling and one-year Internal Audit plan approved by Audit, Risk and Performance Committee by 30 June
KPI NR		MMO 12.	MMO 13.	MMO 14.	MMO 15.	MMO 16.	MMO 17.
Departmental Objective			To promote achievement of a clean annual audit outcome for Local Municipalities in the shared service with the District Municipality				
MUNICIPAL OUTPUT			80% of clean audit and effective internal audit oversight targets achieved, as reported in quarterly performance reports by 30 June				
IDP PROGRAMME			Good Governance and Public Participation				

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WEIGHTINGS							
TARGET BREAKDOWN	Q4	30-Jun	1	30-Jun	31-May	1	1
	Q3	N/A	1	N/A	N/A	1	N/A
	Q2	N/A	1	N/A	N/A	1	1
	Q1	N/A	1	N/A	N/A	1	N/A
REPORTING CYCLE		Annually	Quarterly	Annually	Annually	Quarterly	Periodic
PORTFOLIO OF EVIDENCE		STRATEGY	ITEM AND REPORT	RESOLUTION AND	REPORT	QAR	REPORT
UNIT OF MEASUREMENT		Date	Number	Date	Date	Number	Number
DEPARTMENTAL TARGET (OUTPUT)		Three-year Internal Audit Strategy approved by Audit, Risk and Performance Committee by 30 June	4 quarterly Audit, Risk and Performance Committee Oversight Reports submitted to Council by 30 June	Annual Council Approved Audit, Risk and Performance Committee Charter by 30 June	Annual Internal Audit Awareness Campaign held by 31 May	4 QAR performed on completed audit engagements by 30 June	2 internal quality assessment results reported to Audit, Risk and Performance Committee by 30 June
DEPARTMENTAL KEY PERFORMANCE INDICATOR		Three-year Internal Audit Strategy approved by Audit, Risk and Performance Committee by 30 June	4 quarterly Audit, Risk and Performance Committee Oversight Reports submitted to Council by 30 June	Annual Council Approved Audit, Risk and Performance Committee Charter by 30 June	Annual Internal Audit Awareness Campaign held by 31 May	Number of QAR performed on completed audit engagements by 30 June	Periodic internal quality assessment results reported to Audit, Risk and Performance Committee by 30 June
KPI NR		MMO 18.	MMO 19.	MMO 20.	MMO 21.	MMO 22.	MMO 23.
Departmental Objective						To strengthen the municipality's ability to create, protect, and sustain value by providing management and ARPC with independent, risk-based, and objective assurance, advice, insight, and foresight	
MUNICIPAL OUTPUT						80% of effective internal audit oversight targets achieved, as reported in quarterly performance reports by 30 June	
IDP PROGRAMME					Good Governance and Public Participation		

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IDP PROGRAMME		MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				WEIGHTINGS		
Good Governance and Public Participation	80% of public participation and stakeholder engagement targets achieved, as reported in quarterly performance reports by 30 June	To improve public participation	To promote the interests and rights of targeted groups – women, children, youth, disabled, elderly	MMO 24.	Number of bi-annual District AIDS Council meetings held by 30 June	2 bi-annual District AIDS Council meetings held by 30 June	Number	MINUTES	Biannually	Q4	1	N/A	1	1	31-May	30-Jun
				MMO 25.	Public Participation Strategy annually reviewed by 31 March	Public Participation Strategy annually reviewed by 31 March	Date	STRATEGY	Q3	N/A	31-Mar	1	1	N/A	N/A	
				MMO 26.	Number of quarterly Mayoral engagements with key stakeholders by 30 June	4 quarterly Mayoral engagements with key stakeholders by 30 June	Number	REPORT	Q2	1	N/A	1	1	N/A	N/A	
				MMO 27.	Number of council outreach programmes to communities by 30 June	4 council outreach programmes to communities by 30 June	Number	REPORT	Q1	N/A	N/A	1	1	N/A	N/A	
				MMO 28.	District Service Delivery Charter annually reviewed and submitted to council by 31 May	District Service Delivery Charter annually reviewed and submitted to council by 31 May	Date	ITEM WITH CHARTER	Annually							
				MMO 29.	Community satisfaction survey concluded by 30 June	Community satisfaction survey concluded by 30 June	Date	SURVEY	Annually							

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	WEIGHTINGS					
			TARGET BREAKDOWN	Q4	1	1	1	1
				Q3	1	1	N/A	N/A
				Q2	1	1	1	1
				Q1	1	1	N/A	N/A
			REPORTING CYCLE		Quarterly	Quarterly	Biannually	Biannually
PORTFOLIO OF EVIDENCE		REPORT	REPORT	REPORT	MINUTES			
UNIT OF MEASUREMENT		Number	Number	Number	Number			
DEPARTMENTAL TARGET (OUTPUT)		4 quarterly targeted group forum meetings held by 30 June	4 quarterly targeted group campaigns conducted by 30 June	2 bi-annual District Disability Council meetings held by 30 June	2 bi-annual District Health Council meetings held by 30 June			
DEPARTMENTAL KEY PERFORMANCE INDICATOR		Number of quarterly targeted group forum meetings held by 30 June	Number of quarterly targeted group campaigns conducted by 30 June	Number of bi-annual District Disability Council meetings held by 30 June	Number of bi-annual District Health Council meetings held by 30 June			
KPI NR		MMO 30.	MMO 31.	MMO 32.	MMO 33.			

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Basic Services and Infrastructure Development

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				WEIGHTING
									Q1	Q2	Q3	Q4	
									N/A	N/A	N/A	30-Jun	
									1	1	1	1	
									Annually	Quarterly	Quarterly	Quarterly	
Integrated Human Settlements	80% of human settlement infrastructure investment and planning targets achieved, as reported in quarterly performance reports by 30 June	To mobilise, target, align and manage infrastructure investments sustainably	BSI 1.	Annual progress report on the development of alternative energy plan for the district submitted to the Municipal Manager by 30 June	Annual progress report on the development of alternative energy plan for the district submitted to the Municipal Manager by 30 June	Date	Report	Annually	N/A	N/A	N/A	30-Jun	5
									1	1	1	1	
									Number	Number	Number	Number	
									4 quarterly progress reports on the eradication of mud houses submitted to the Municipal Manager by 30 June	4 quarterly progress reports on human settlements accreditation implementation submitted to CoGHSTA by June 30	4 quarterly progress reports on human settlements accreditation implementation submitted to CoGHSTA by June 30	4 quarterly progress reports on human settlements accreditation implementation submitted to CoGHSTA by June 30	
Integrated Human Settlements	80% of human settlement infrastructure investment and planning targets achieved, as reported in quarterly performance reports by 30 June	To improve the quality of life and Overall well-being of the people	BSI 2.	Number of quarterly progress reports on the eradication of mud houses submitted to the Municipal Manager by 30 June	Number of quarterly progress reports on the eradication of mud houses submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	5
									1	1	1	1	
									Number	Number	Number	Number	
									4 quarterly progress reports on the eradication of mud houses submitted to the Municipal Manager by 30 June	4 quarterly progress reports on human settlements accreditation implementation submitted to CoGHSTA by June 30	4 quarterly progress reports on human settlements accreditation implementation submitted to CoGHSTA by June 30	4 quarterly progress reports on human settlements accreditation implementation submitted to CoGHSTA by June 30	
Integrated Human Settlements	80% of human settlement infrastructure investment and planning targets achieved, as reported in quarterly performance reports by 30 June	To promote integrated human settlement planning	BSI 3.	Number of quarterly progress reports on human settlements accreditation implementation submitted to CoGHSTA by June 30	Number of quarterly progress reports on human settlements accreditation implementation submitted to CoGHSTA by June 30	Number	REPORT	Quarterly	1	1	1	1	5
									1	1	1	1	
									Number	Number	Number	Number	
									4 quarterly progress reports on human settlements accreditation implementation submitted to CoGHSTA by June 30	4 quarterly progress reports on human settlements accreditation implementation submitted to CoGHSTA by June 30	4 quarterly progress reports on human settlements accreditation implementation submitted to CoGHSTA by June 30	4 quarterly progress reports on human settlements accreditation implementation submitted to CoGHSTA by June 30	

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IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	WEIGHTING			
									TARGET BREAKDOWN			
									Q4	Q3	Q2	Q1
									Q4	Q3	Q2	Q1
									Q4	Q3	Q2	Q1
Integrated Human Settlements	80% of legislative requirements targets achieved, as reported in quarterly performance reports by 30 June	To provide adequate housing to residents of the district	BSI 6.	Number of quarterly Human Settlement Sector Plan update progress reports submitted to the Municipal Manager by 30 June	4 quarterly progress reports on brickmaking submitted to Public Works by 30 June	Number	REPORT	Quarterly	1	1	1	1
									3	3	3	3
									3	3	3	3
									3	3	3	3
Integrated Human Settlements	80% of legislative requirements targets achieved, as reported in quarterly performance reports by 30 June	To provide adequate housing to residents of the district	BSI 6.	Number of quarterly Human Settlement Sector Plan update progress reports submitted to the Municipal Manager by 30 June	4 quarterly progress reports on brickmaking submitted to Public Works by 30 June	Number	REPORT	Quarterly	1	1	1	1
									3	3	3	3
									3	3	3	3
									3	3	3	3
Integrated Human Settlements	80% of legislative requirements targets achieved, as reported in quarterly performance reports by 30 June	To provide adequate housing to residents of the district	BSI 6.	Number of quarterly Human Settlement Sector Plan update progress reports submitted to the Municipal Manager by 30 June	4 quarterly progress reports on brickmaking submitted to Public Works by 30 June	Number	REPORT	Quarterly	1	1	1	1
									3	3	3	3
									3	3	3	3
									3	3	3	3
Integrated Human Settlements	80% of legislative requirements targets achieved, as reported in quarterly performance reports by 30 June	To provide adequate housing to residents of the district	BSI 6.	Number of quarterly Human Settlement Sector Plan update progress reports submitted to the Municipal Manager by 30 June	4 quarterly progress reports on brickmaking submitted to Public Works by 30 June	Number	REPORT	Quarterly	1	1	1	1
									3	3	3	3
									3	3	3	3
									3	3	3	3

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IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	WEIGHTING			
									TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
					4 quarterly human settlement progress reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1
				Annual report on the updating of the Human Settlements Register by 30 June	Annual report on the updating of the Human Settlements Register by 30 June	Date	REPORT	Annually	N/A	30-Jun	N/A	1
				Business Plans annually submitted to the Provincial Department to access human settlement funding by 31 October	Business Plans annually submitted to the Provincial Department to access human settlement funding by 31 October	Date	PLAN	Annually	N/A	31-Oct	N/A	1
				Number of bi-annual Special Interest Groups housing progress reports submitted to the Municipal Manager by 30 June	2 bi-annual Special Interest Groups housing progress reports submitted to the Municipal Manager by 30 June	Number	REPORT	Biannually	N/A			

Dr. David H. Coe

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				WEIGHTING
									Q4	Q3	Q2	Q1	
									N/A	N/A	N/A	30-Sept	
									N/A	N/A	N/A	N/A	
									N/A	N/A	N/A	N/A	
										Annually	Annually	Annually	Triennially
										Business Plan	Business Plan	Business Plan	APPOINTMENT LETTER
										Date	Date	Date	Date
										Final reviewed Human Settlements Accreditation Business Plan annually submitted to COGHSTA by 30 September	Draft annual RRAMS Business-Plan/RAMP submitted to Department of Transport by 30 April	Final Annual RRAMS Business Plan submitted to Department of Transport by 30 June	Service Provider appointed to provide support with the updating of the RRAMS by 30 June 27/28
										Final reviewed Human Settlements Accreditation Business Plan annually submitted to COGHSTA by 30 September	Draft annual RRAMS Business-Plan/RAMP submitted to Department of Transport by 30 April	Final annual RRAMS Business Plan submitted to Department of Transport by 30 June	Service Provider appointed to provide support with the updating of the RRAMS by 30 June 27/28
										BSI 16.	BSI 17.	BSI 18.	BSI 19.
										To provide roads and transport services			

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IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN	WEIGHTING
									Q1 Q2 Q3 Q4	
			BSI 20.	Bi-annual progress report on the development of the weighbridges in the district submitted to the MM by 30 April	Bi-annual progress report on the development of the weighbridges in the district submitted to the MM by 30 April	Date	REPORT	Bi-Annual	N/A 1 N/A 1	
			BSI 21,	Integrated Transport Plan Stakeholder engagement annually completed by 31 March	Integrated Transport Plan Stakeholder engagement annually completed by 31 March	Date	REPORT	Annually	N/A 31-Mar N/A N/A	
			BSI 22.	Final updated Integrated Transport Plan annually submitted to the Department of Transport, Safety and Liaison by 30 June	Final updated Integrated Transport Plan annually submitted to the Department of Transport, Safety and Liaison by 30 June	Date	PLAN	Annually	30-Jun N/A N/A N/A	
			BSI 23.	District Authority concept document submitted to the MM by 30 June	District Transport Authority concept document submitted to the MM by 30 June	Date	REPORT	Annually	30-Jun N/A N/A N/A	

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IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				WEIGHTING
									Q4	Q3	Q2	Q1	
									3	3	3	3	
									1	1	1	1	
									1	1	1	1	
Roads and Transport	80% of improved access to essential services targets achieved, as reported in quarterly performance reports by 30 June	To provide roads and transport services	BSI 24.	Number of monthly RRAMS expenditure reports submitted to Department of Transport by 30 June	12 monthly RRAMS expenditure reports submitted to Department of Transport by 30 June	Number	REPORT	Monthly	N/A	N/A	31-Oct	N/A	N/A
									N/A	N/A	31-Oct	N/A	
									N/A	N/A	31-Oct	N/A	
									N/A	N/A	31-Oct	N/A	
Roads and Transport	80% of economic and social development through infrastructure targets	To provide roads and transport services	BSI 25.	Number of quarterly RRAMS progress reports submitted to Department of Transport by 30 June	4 quarterly RRAMS progress reports submitted to Department of Transport by 30 June	Number	REPORT	Quarterly	N/A	N/A	31-Oct	N/A	N/A
									N/A	N/A	31-Oct	N/A	
									N/A	N/A	31-Oct	N/A	
									N/A	N/A	31-Oct	N/A	
Roads and Transport	80% of economic and social development through infrastructure targets	To provide roads and transport services	BSI 26.	Number of quarterly internal monitoring reports for all Local Municipalities submitted to the Municipal Manager by June 30	4 quarterly internal road monitoring reports for all Local Municipalities submitted to the Municipal Manager by June 30	Number	REPORT	Quarterly	N/A	N/A	31-Oct	N/A	N/A
									N/A	N/A	31-Oct	N/A	
									N/A	N/A	31-Oct	N/A	
									N/A	N/A	31-Oct	N/A	
Roads and Transport	80% of economic and social development through infrastructure targets	To provide roads and transport services	BSI 27.	Annually revised Internal Roads Paving EPWP Business Plans submitted to potential funders by 31 October	Annually revised Internal Roads Paving EPWP Business Plans submitted to potential funders by 31 October	Date	BUSINESS PLANS	Annually	N/A	N/A	31-Oct	N/A	N/A
									N/A	N/A	31-Oct	N/A	
									N/A	N/A	31-Oct	N/A	
									N/A	N/A	31-Oct	N/A	

WEIGHTING				
TARGET BREAKDOWN	Q4	3	1	1
	Q3	3	1	1
	Q2	3	1	1
	Q1	3	1	1
REPORTING CYCLE		Monthly	Quarterly	Quarterly
PORTFOLIO OF EVIDENCE		REPORT	REPORT	Report
UNIT OF MEASUREMENT		Number	Number	Number
DEPARTMENTAL TARGET (OUTPUT)		12 monthly EPWP Integrated Grant expenditure reports submitted to the Department of Public Works by 30 June	4 quarterly EPWP Integrated Grant expenditure reports submitted to the Department of Public Works by 30 June	4 Quarterly progress reports on the implementation of catalytic projects submitted to Municipal Manager by 30 June
DEPARTMENTAL KEY PERFORMANCE INDICATOR		Number of monthly EPWP Integrated Grant expenditure reports submitted to the Department of Public Works by 30 June	Number of quarterly EPWP Integrated Grant expenditure reports submitted to the Department of Public Works by 30 June	Number of quarterly progress reports on the implementation of catalytic projects submitted to Municipal Manager by 30 June
KPI NR		BSI 28.	BSI 29.	BSI 30.
Departmental Objective				To improve the quality of life and Overall well-being of the people
MUNICIPAL OUTPUT		achieved, as reported in quarterly performance reports by 30 June	80% of economic and social development through infrastructure targets achieved, as reported in quarterly performance reports by 30 June	
IDP PROGRAMME				Sustainable Development Orientated Municipality

100%

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IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	WEIGHTING			
									TARGET BREAKDOWN			
									Q1	Q2	Q3	Q4
Water and Sanitation	80% of water services infrastructure investment and planning targets achieved, as reported in quarterly performance reports by 30 June	To mobilise, target, align and manage infrastructure investments sustainably	BSI 31.	Number of quarterly progress reports on the water service (Bulk water/Sanitation) submitted to the Municipal Manager by 30 June	4 quarterly progress reports on the water service (Bulk water/Sanitation) submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1
Sustainable Development Orientated Municipality	80% of economic and social development through infrastructure targets achieved, as reported in quarterly performance reports by 30 June	To enhance the skills capacity of young professionals in the built environment	BSI 32.	Annual ISDG Business Plan submitted to National Treasury by 31 August	Annual ISDG Business Plan submitted to National Treasury by 31 August	Date	BUSINESS PLAN	Annually	31-Aug	N/A	N/A	N/A
			BSI 33.	Number of monthly ISDG Grant Implementation reports submitted to National Treasury by 30 June	12 monthly ISDG Grant Implementation reports submitted to National Treasury by 30 June	Number	REPORT	Monthly	3	3	3	3

IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				WEIGHTING
									Q4	Q3	Q2	Q1	
									1	N/A	N/A	1	
									1	N/A	N/A	1	
									1	N/A	N/A	1	
Good Governance and Public Participation	80% of accountability and oversight targets achieved, as	To promote good intergovernmental-relation in the district	BSI 34.	Number of quarterly ISDG Grant Implementation reports submitted to National Treasury by 30 June	4 quarterly ISDG Grant Implementation reports submitted to National Treasury by 30 June	Number	REPORT	Quarterly	1	1	1	1	
									1	1	1	1	
									1	1	1	1	
									1	1	1	1	
Good Governance and Public Participation	80% of accountability and oversight targets achieved, as	To promote good intergovernmental-relation in the district	BSI 35.	Annual assessment report for ISDG grant submitted to the Department of Treasury	Annual assessment report for ISDG grant submitted to the Department of Treasury	Date	Report	Annually	1	1	1	1	
									1	1	1	1	
									1	1	1	1	
									1	1	1	1	
Good Governance and Public Participation	80% of accountability and oversight targets achieved, as	To promote good intergovernmental-relation in the district	BSI 36.	Annual Assessment report for RRAMS grant submitted to the Department of Transport	Annual Assessment report for RRAMS grant submitted to the Department of Transport	Date	Report	Annually	1	1	1	1	
									1	1	1	1	
									1	1	1	1	
									1	1	1	1	
Good Governance and Public Participation	80% of accountability and oversight targets achieved, as	To promote good intergovernmental-relation in the district	BSI 37.	Number of quarterly Integrated Infrastructure Forum meetings held by 30 June	4 quarterly Integrated Infrastructure Forum meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	
									1	1	1	1	
									1	1	1	1	
									1	1	1	1	

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IDP PROGRAMME	MUNICIPAL OUTPUT	Departmental Objective	KPI NR	DEPARTMENTAL KEY PERFORMANCE INDICATOR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN			WEIGHTING
									Q1	Q2	Q3	
									N/A	N/A	N/A	
									N/A	N/A	N/A	
									31 May			
	reported in quarterly performance reports by 30 June	Funding opportunities	BSI 38.	List of planned projects with budget submitted to Budget and Treasury Office by 31 May	List of planned projects with budget submitted to Budget and Treasury Office by 31 May	Date	Email	Annually				


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4. Competency Requirements (CCRs)

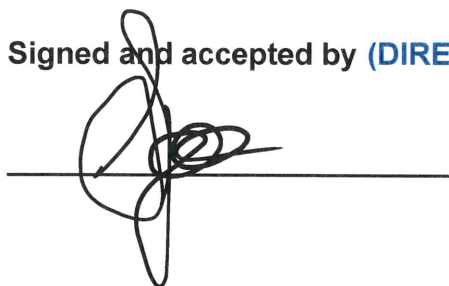
The CCRs will make up the other 20% of the employees' assessment score. The following CCRs are deemed to be most critical for the employee's specific job as agreed to between the employer and the employee and are considered with due regard to the proficiency level agreed to:

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
Core Managerial and Occupational Competencies	X [Indicate choice]	Weight
<i>Core Managerial Competencies:</i>		
Financial Management	Compulsory	20
People Management and Empowerment	Compulsory	20
Client Orientation and Customer Focus	Compulsory	20
<i>Core Occupational Competencies:</i>		
Interpretation of and implementation within the legislative and national policy frameworks	x	20
Competence in policy conceptualization, analysis and implementation	x	20
Total percentage		100%

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SOURCE / INPUT DOCUMENT	UNIT OF MEASUREMENT	KEY PERFORMANCE INDICATOR(S) TITLE	CCRs	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DESIRED PERFORMANCE	MEANS OF VERIFICATION	Target				WEIGHT
											Q 1	Q 2	Q 3	Q 4	
PERFORMANCE AGREEMENT; MSA (32 of 2000)	Number	Number of value analysis reports	Financial Management	New	4 value analysis reports	Quarterly	A number is used to determination	Cumulative	Lower performance is not desired	ANALYSIS REPORT	1	1	1	1	20
PERFORMANCE AGREEMENT; MSA (32 of 2000)	Number	Number of departmental meetings held	People Management and Empowerment	New	4 departmental meetings held	Quarterly	A number is used to determination	Cumulative	Lower performance is not desired	ATTENDANCE REGISTER	1	1	1	1	20
PERFORMANCE AGREEMENT; MSA (32 of 2000)	Number	Number of management meetings held	Client Orientation and Customer Focus	New	4 management meetings held	Quarterly	A number is used to determination	Cumulative	Lower performance is not desired	ATTENDANCE REGISTER	1	1	1	1	20
PERFORMANCE AGREEMENT; MSA (32 of 2000)	Number	Number of quarterly departmental compliance registers submitted	Interpretation of and implementation within the legislative and national policy frameworks	New	4 departmental compliance registers submitted	Quarterly	A number is used to determination	Cumulative	Lower performance is not desired	DEPARTMENTAL COMPLIANCE REGISTERS	1	1	1	1	20
PERFORMANCE AGREEMENT; MSA (32 of 2000)	Number	Number of quarterly implementation progress reports	Competence in policy conceptualization, analysis and implementation	New	4 quarterly implementation progress reports	Quarterly	A number is used to determination	Cumulative	Lower performance is not desired	PROGRESS REPORT	1	1	1	1	20

Signed and accepted by (DIRECTOR: CORPORATE SERVICES)



Date: 22/06/2026

Signed by the MUNICIPAL MANAGER on behalf of the Council



Date: 22-06-2026

ANNEXURE B

PERSONAL DEVELOPMENT PLAN

Entered into by and between

KAGISHO KLAAS TEISE
[MUNICIPAL MANAGER]

[JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY]
[“the Employer”]

and

[SEYANOKENG PORTIA MEREYOTLHE]

(DIRECTOR: CORPORATE SERVICES)
[“the Employee”]

Handwritten notes and signatures in the bottom right corner:
- "KLC" (likely initials)
- "SP" (likely initials)
- "SP" (likely initials)
- "CC" (likely initials)
- "T.H" (likely initials)
- "K.M.P" (likely initials)
- "K.M.P" (likely initials)

1. PERSONAL DEVELOPMENT PLAN

1.1.1 A Municipality should be committed to

(a) the continuous training and development of its employees to achieve its vision, mission and strategic objectives and empower employees; and

(b) managing training and development within the ambit of relevant national policies and legislation.

1.1.2 A Municipality should follow an integrated approach to Human Resource Management, that is:

(a) Human resource development forms an integral part of human resource planning and management.

(b) In order for training and development strategy and plans to be successful it should be based on sound Human Resource (HR) practices, such as the (strategic) HR Plan, job descriptions, the result of regular performance appraisals and career pathing.

(c) To ensure the necessary linkage with performance management, the Performance Management and Development System provides for the Personal Development Plans of employees to be included in their annual performance agreements. Such approach will also ensure the alignment of individual performance objectives to the municipality's strategic objectives, and that training and development needs can be identified through performance management and appraisal.

(d) Career-pathing ensures that employees are placed and developed in jobs according to aptitude and identified potential. Through training and development they can acquire the necessary competencies to prepare them for future positions. A comprehensive competency framework and profile for Municipal Managers are attached and these should be linked to relevant registered unit standards to specifically assist them in compiling Personal Development Plans in consultation with their managers.

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(e) Personal Development Plans are compiled for individual employees and the data collated from all employees in the municipality forms the basis for the prescribed Workplace Skills Plan, which municipalities are required to compile as a basis for all training and education activities in the municipality in a specific financial year and report on progress made to the Local Government Sector Education and Training Authority.

1.1.3 The aim of the compilation of Personal Development Plans is to identify, prioritise and implement training needs.

1.1.4 Compiling the Personal Development Plan attached at Annexure B.

(a) Competency assessment instruments, which are dealt with more specifically in Annexure B: 1 and 2, should be established to assist with the objective assessment of employees' actual competencies against their job specific competency profiles and managerial competencies at a given period in time with the purpose of identifying training needs or skills gaps.

(b) The competency framework and profiles and relevant competency assessment results will enable a manager, in consultation with his / her employee, to compile a Personal Development Plan. The identified training needs should be entered into column 1 of Annexure B, entitled Skills / Performance Gap. The following should be carefully determined during such a process:

(i) Organisational needs, which include the following:

- Strategic development priorities and competency requirements, in line with the municipality's strategic objectives.
- The competency requirements of individual jobs. The relevant job requirements (job competency profile) as identified in the job description should be compared to the current competency profile of the employee to determine the individual's competency gaps.
- Specific competency gaps as identified during the probation period and performance appraisal of the employee.

(ii) Individual training needs that are job / career related.

(c) Next, the prioritisation of the training needs should be listed since it may not be possible to address all identified training needs in a specific financial year. It is however of critical importance

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that training needs be addressed on a phased and priority basis. This implies that all these needs should be prioritized for purposes of accommodating critical / strategic training and development needs in the HR Plan, Personal Development Plans and the Workplace Skills Plan.

(d) Consideration must then be given to the expected outcomes, to be listed in column 2 of Annexure B, so that once the intervention is completed the impact it had can be measured against relevant output indicators.

(e) An appropriate intervention should be identified to address training needs / skills gaps and the outcome to be achieved but with due regard to cost effectiveness. These should be listed in column 3 of Annexure B, entitled: Suggested training and / or development activity in line with the National Qualifications Framework, which could enable the trainee to obtain recognition towards a qualification for training undertaken. It is important to determine through the Training / Human Resource Development / Skills Development Unit within the municipality whether unit standards have been developed and registered with the South African Qualifications Authority that are in line with the skills gap and expected outcomes identified. Unit standards usually have measurable assessment criteria to determine achieved competency.

(f) Guidelines regarding the number of training days per employee and the nominations of employees: An employee should on average receive at least five days of training per financial year and not unnecessarily be withdrawn from training interventions.

(g) Column 4 of Annexure B: The suggested mode of delivery refers to the chosen methodology that is deemed most relevant to ensure transfer of skills. The training / development activity should impact on delivery back in the workplace. Mode of delivery consists of, amongst others, self-study [The official takes it upon him / her to read e.g. legislation]; internal or external training provision; coaching and / or mentoring and exchange programmes, etc.

(h) The suggested time frames (column 5 of Annexure B) enable managers to effectively plan for the annum e.g. so that not all their employees are away from work within the same period and also ensuring that the PDP is implemented systematically.

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(i) Work opportunity created to practice skill / development areas, in column 6 of Annexure B, 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).

(j) The final column, column 7 of Annexure B, provides the employee with a support person that could act as coach or mentor with regard to the area of learning.

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cc SP L.M.P.
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Personal Development Plan of: *22/06/2026* Compiled on the : *22/06/2026*

1. Skills / Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3. Suggested training and / or development activity	4. Suggested mode of delivery	5. Suggested Time Frames	6. Work opportunity created to practice skill / development area	Support Person
Financial Management	Interpretation of financial documents, application of regulations in managing Municipal finance	Financial Management	Accredited institution	2026/2027	Enhancement of Management	Municipal Manager
Policy Development	Develop effective policies that will ensure compliance and implementation of government strategies	Policy Development	Accredited institution	2026/2027	Effective service delivery	Municipal Manager

DIRECTOR: CORPORATE SERVICES

Signature:

Date: *22/06/2026*

Signature: *[Signature]* Municipal Manager