



PERFORMANCE AGREEMENT 2025/2026 FINANCIAL YEAR

Made and Entered into by and between
**THE MODIMOLLE-MOOKGOPHONG LOCAL
MUNICIPALITY**

Herein represented by

ACTING MUNICIPAL MANAGER, - PATRICK SHIKA,

(Herein after referred to as the “**Employer**”)

And

**CHIEF FINANCIAL OFFICER,
LEKUBU CHARLES MALEMA, ID: 8104145362085**

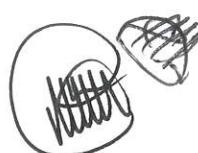
(Herein and after referred to as the “**Employee**”)

For the period
01 July 2025 – 30 June 2026



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- (i) The Employer has entered into a contract of employment with the Employee in terms of contract of employment signed with employee. The **Employer** and the **Employee** are hereinafter referred to as “**the Parties**”;
- (ii) Performance Management System Policy as approved by Council, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement;
- (iii) 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;
- (iv) The Parties wish to ensure that there is compliance with the PMS Policy and the procedure manual of Council.

NOW Therefore the Parties agree as follows:

DEFINITIONS

“The ACT” shall mean the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000 as amended)

IDP	-	Integrated Development Plan
SDBIP	-	Service Delivery Budget Implementation Plan
POE	-	Portfolio of Evidence
KPA	-	Key Performance Area
KPI	-	Key Performance Indicator
MFMA	-	Municipal Finance Management Act
FINANCIAL YEAR	-	refers to the 12 month period which the organisation determines as its budget year.



1. INTRODUCTION

1.1 This performance contract is between **Lekubu Malema** the **Chief Financial Officer** and **Patrick Shika** in his capacity as **Acting Municipal Manager**, within the provisions of the delegated powers as stipulated by Council. The contract is for the 2025/2026 financial year only. The expected performance reflected in this contract is based on the Integrated Development Plan (IDP) 2025/2026, the Service Delivery and Budget Implementation Plan (SDBIP) 2025/26. The afore-mentioned documents have been adopted as working documents of Modimolle-Mookgophong local Municipality and therefore, shall be the basis of performance assessment.

2. PURPOSE OF AGREEMENT

The purpose of this agreement is to:-

- 2.1 Comply with the provisions of legislation and the regulations pertaining to performance management;
- 2.2 Specify objectives and targets defined and agreed to 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 (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the Municipality;
- 2.3 Specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his/her job;
- 2.6 In the event of outstanding performance, to appropriately reward the employee; and;
- 2.7 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.



3. STRATEGIC OBJECTIVE

The **Chief Financial Officer** has the overall responsibility of ensuring that he shall be, subject to the policy directives of the Council of the Municipality, responsible and accountable for Improved Financial Management, administratively being in charge of the service delivery programmes within the Municipality's Performance Management System, budget, asset management, supply chain management, financial management and review, and any other functions as may be delegated to him/her by the **Municipal Manager**.

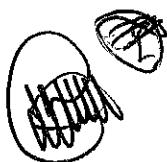
4. COMMENCEMENT AND DURATION

- 4.1 This Agreement will commence on **01 July 2025** and will remain in force until **30 June 2026** or until a new Performance Agreement, Performance Plan and Personal Development Plan is concluded between the parties for the ensuing financial year or part thereof.
- 4.2 The parties will review the provisions of this Agreement during June each year and will conclude not later than 31st July of each ensuing financial year a new Performance Agreement, Performance Plan and Personal Development Plan that replaces this Agreement.
- 4.3 This Agreement will terminate on the termination of the employment contract entered into by and between the parties for whatever reason.
- 4.4 The parties agree that the contents of the agreement may be revised at any time during the duration thereof with the purpose to determine the applicability thereof.
- 4.5 If at any time during the validity of the agreement the work environment alters to the extent that the contents of the agreement are no longer appropriate, the contents must by mutual agreement between the parties. Immediately be revised.

5. PERFORMANCE OBJECTIVES

- 5.1 The Performance Plan **Annexure "A"** sets out:

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



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

5.2 The performance objectives and targets reflected in ***Annexure "A"*** are set by the Employer in consultation with the Employee, and are based on the IDP, SDBIP and Budget of the Employer and shall include the following:

- 5.2.1 The key objectives that describe the main tasks that need to be done;
- 5.2.2 The key performance indicators and means of verification that provide the details of the portfolio of evidence (POE) that must be provided to show that a key objective has been achieved;
- 5.2.3 The target dates that describe the timeframes in which the work must be achieved;
- 5.2.4 The weightings showing the relative importance of the key objectives to each other.

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

5.4 The Employer will make available to the Employee such employees 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; provided that it will at all times remain the responsibility of the Employee to ensure that he/she complies with those performance obligations and targets.

5.5 The Employee will at his/her request be delegated such powers by the Employer as may in the discretion of the Employer be reasonably required from time to time to enable him/her to meet the performance objectives and targets established in terms of this Agreement.

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



5.7 The provisions of **Annexure "A"** may be amended by the Employer when the Employer's performance management system is adopted, implemented and/or amended as the case may be.

5.8 The Personal Development Plan **Annexure "B"** sets out the Employee's personal development requirements in line with the objectives and targets of the Employer

5.9 Disclosure of Financial Interests **Annexure "C"** set out the financial interests of the employee

6. PERFORMANCE MANAGEMENT SYSTEM

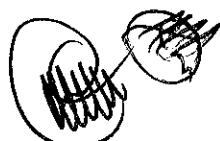
6.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the municipality, management and municipal staff of the municipality.

6.2 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 municipality, management and municipal staff to perform to the standards required.

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

6.4 The Employee undertakes to actively focus towards the promotion and implementation of the Key Performance Areas (KPA's), including special projects relevant to the Employee's responsibilities, within the local government framework.

6.5 The **Employee's** assessment will be based on his/her performance in terms of the outputs/outcomes (performance indicators) identified as per the performance plan which are linked to the KPA's, which constitute hundred percent (100%) of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**.

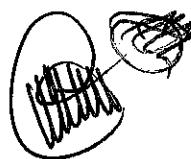


KPA	Key performance areas (KPA'S)	Weighting
1.	Institutional Development and Transformation	
2.	Good Governance and Public Participation	16%
3.	Local Economic Development (LED)	
4.	Municipal Financial Viability and Management	84%
5.	Basic Service Delivery and Infrastructure	
6.	Spatial Development	
TOTAL		100%

6.6 The key performance areas related to the functional area of Employee shall be subject to negotiation between the Employer and the Employee.

6.7 The CCRs will make up the other 20% of the Employee's assessment score as follows:

Competencies	Components	Competency Definition	Weighting % (total 100%)
Leading competencies			
Strategic Direction and Leadership	<ul style="list-style-type: none"> • Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness 	Provide and direct a vision for the institution, and inspire and deploy others to delivery on the strategic institutional mandate	10
People Management	<ul style="list-style-type: none"> • Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and dispute Management 	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	5
Programme and Project Management	<ul style="list-style-type: none"> • Programme and Project Planning and Implementation • Service Delivery Management • Programme and Project Monitoring and Evaluation 	Able to understand programme and project management methodology; plan, manage, monitor and evaluate specific activities in order to delivery on set objectives	5
Financial Management	<ul style="list-style-type: none"> • Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring 	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner	5
Change Leadership	<ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and improvement • Change Impact Monitoring and Evaluation 	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community	5

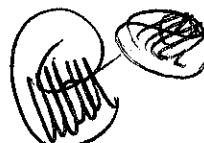


Competencies	Components	Competency Definition	Weighting % (total 100%)
Governance Leadership	<ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance management • Cooperative Governance 	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships	10
Core Competencies			
Moral competence		Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence	5
Planning and Organising		Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk	15
Analysis and Innovation		Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives	10
Knowledge and Information Management		Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	10
Communication		Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders	10
Results and Quality Focus		Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives	10
Core Competencies			100%

7. EVALUATING PERFORMANCE

7.1 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.

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.

7.5 The annual performance appraisal must involve:

7.5.1 Assessment of the achievement of results as outlined in the performance plan-

- (i) 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.
- (ii) An indicative rating on the five-point scale should be provided for each KPA.
- (iii) The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA score.

7.5.2 Overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

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 PA and Performance plan and maintained this in all areas of Responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the					



		year.	
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.	
2	Performance not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan	
1	Unacceptable Performance	Performance does not meet the standard performance 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.	

7.7 For purposes of evaluating the annual performance of the Manager directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established-

- 7.7.1 The Municipal Manager
- 7.7.2 Municipal Manager from another Municipality
- 7.7.3 Audit committee Chairperson
- 7.7.4 Member of Mayoral or Executive Committee (chairperson of portfolio committee)

The PMS Manager must provide secretariat services to the evaluation panel.

8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1 The performance of the 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:



Quarter	Period	Review date	Type of Review
1	July - September	October 2025	Informal reviews if performance is satisfactory, if not satisfactory the reviews will be formal
2	October - December	January 2026 (Midyear Review)	Formal
3	January - March	April 2026	Informal reviews if performance is satisfactory, if not satisfactory the reviews will be formal
4	April- June	July 2026 (Annual Review)	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 the performance plan from time to time for operational reasons on agreement between both parties.

8.5 The Employer may amend the provisions of the performance plan whenever the performance management system is adopted, implemented and/or amended as the case may be on agreement between both parties.

9. DEVELOPMENTAL REQUIREMENTS

9.1 A Personal Development Plan (PDP) for addressing developmental gaps is attached as "ANNEXURE B" and shall form part of this agreement.



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 the agreement; and
- 10.1.5 Make available to the employee such resources as the Employee may reasonably require from time to time assisting him/her to meet the performance objectives and targets established in terms of the agreement.

11. CONSULTATION

11.1 The Employer agrees to consult the Employee timeously where the exercising of the Employee 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;
- 11.1.3 A substantial financial effect on the Municipality.

11.2 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.

12. MANAGEMENT OF EVALUATION OUTCOMES

12. The key to a developmentally oriented performance management system towards inadequate performance is to promote improvement through feedback, learning and support, rather than judgement, sanctions or punishment.



12.2 Performance appraisal feedback shall be conveyed to employees in writing or discussed with employees on a regular basis to prevent a scenario where employees only find out about the gaps in their performance during mid-year or during the final review.

12.3 The evaluation of the Employee's performance shall form the basis for rewarding outstanding performance or correcting unacceptable performance

12.4 A performance bonus ranging from five percent (5%) to fourteen percent (14%) of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance, subject thereto that, in determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment-rating calculator; provided that-

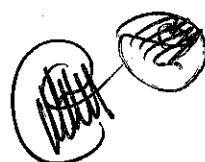
12.4.1 A score of one hundred and thirty percent (130%) to one hundred and forty nine percent (149%) is awarded a performance bonus ranging from five percent (5%) to nine percent (9%); and

12.4.2 A score of one hundred and fifty percent (150%) and above is awarded a performance bonus ranging from ten percent (10%) to fourteen percent (14%).

12.5 The performance bonus referred to in 12.4 here above is payable annually and constituted as follows

Score	Bonus %
130 -133	5
134 -137	6
138-141	7
142 -145	8
146 -149	9
150 -153	10
154 -157	11
158 – 161	12
162 – 165	13
166 – 167	14

12.1 In the case of unacceptable performance, the employer shall –



- 12.1.1 Provide systematic remedial or developmental support to assist the employee to improve his/her performance; and
- 12.1.2 After appropriate performance counselling and having provided the necessary guidance and/or support and reasonable time for improvement in performance, and performance does not improve, the employer may consider steps to terminate the contract of employment of the employee on the grounds of unfitness or incapacity to carry out his or her duties.

13. PERFORMANCE BONUS

In accordance with PMS Policy, a Performance bonus must be paid once a year provided the Municipality has budget for bonuses, after

- 13.1 the annual report for the financial year under review has been tabled and adopted by the municipal Council;
- 13.2 an evaluation of performance in accordance with the provisions of section 7 of this agreement; and
- 13.3 approval of such evaluation by the municipal Council, as a reward for outstanding performance.

14. DISPUTE RESOLUTION /APPEAL

- 14.1 Dispute on performance agreement / performance evaluation
14. Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by 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.
- 14.2 Any disputes about the outcome of the employee's performance evaluation, must be mediated by a member of municipal council, provided that such member was not part of the evaluation panel provided for in the 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.



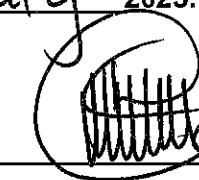
15. GENERAL

- 15.1 The contents of the Agreement shall be made available to the public by the Municipality, where appropriate.
- 15.2 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.
- 15.3 The performance assessment results of the Employee shall be submitted to the Council within fourteen (14) days after the conclusion of the assessment.

Thus done and signed on this 25th day of July 2025.

AS WITNESSES:

1. Charles Malema



Lekubu Charles Malema

Chief Financial Officer

2. Alma

Lekubu Charles Malema

Thus done and signed on this _____ day of _____ 2025.

AS WITNESSES:

1. _____



Acting Municipal Manager

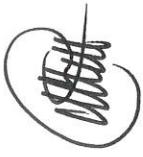
2. _____

Madimetja Patrick Shika

ANNEXURE A (Part 1): PERFORMANCE PLAN - 2025/26

KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Baseline 2024/2025	Annual Target 2025/2026	First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	POE	WEIGHTING	DEPT.															
STRATEGIC OBJECTIVE: IMPROVED FINANCIAL MANAGEMENT																													
OUTCOME STATEMENT: IMPROVING THE FINANCIAL MANAGEMENT OF THE MUNICIPALITY THROUGH THE IMPLEMENTATION OF EFFECTIVE AND EFFICIENT SYSTEMS OF REVENUE COLLECTION, EXPENDITURE AND PROCUREMENT MANAGEMENT.																													
ASSET MANAGEMENT																													
1	To complete infrastructure assets unbundling	Percentage of Completed infrastructure assets unbundled	%	All wards	Operational	100%	100%	n/a	100%	n/a	100%	n/a	100%	4	CFO														
1	To complete infrastructure assets unbundling	Percentage of Completed infrastructure assets unbundled	%	All wards	Operational	100%	100%	Complete d infrastructure assets unbundle d by 30 June 2026																					
2	To update asset register	Percentage of asset register updated	%	All wards	Operational	100%	100%	asset register updated by 30 June 2026	100%	100%	100%	100%	100%	4	CFO														
SUPPLY CHAIN MANAGEMENT																													



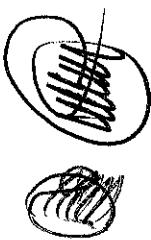

3	To award bids within 90 days after advertisement	Percentage of bids awarded within 90 days after advertisement	%	All wards	Operational	100%	100% bids awarded within 90 days after advertisement by 30 June 2026	100%	100%	100%	100%	Advert & Award letters	4	CFO
4	To procure Equipment - Communication and Public	Percentage of Equipment - Communication and Public procured	%	All wards	350 000,00 Own Funding	New	100% Equipment - Communication and Public procured by 30 June 2026	100%	n/a	n/a	n/a	Delivery notes	4	CFO
5	To procure Furniture and equipment	Percentage of Furniture and equipment procured	%	All wards	1 000 000,00 Own Funding	New	100% Furniture and equipment procured by 30 June 2026	n/a	n/a	n/a	100%	Delivery notes	4	CFO
6	Parks and recreation cleaning equipment	Percentage of Parks and recreation cleaning equipment procured	%	All wards	1 500 000,00 Own Funding	New	100% Parks and recreation cleaning equipment procured by 30 June 2026	n/a	n/a	n/a	100%	Delivery notes	4	CFO

7	To procure Water and Waste Water Plant cleaning equipments	Percentage of Water and Waste Water Plant cleaning equipments procured	%	All wards	1 100 000.00 Own Funding	New	100% Water and Waste Water Plant cleaning equipments procured by 30 June 2026	n/a	100%	n/a	n/a	Delivery notes	4	CFO
8	To procure Roads Maintenance Equipment	Percentage of Roads Maintenance Equipment by 30 June 2026	%	All wards	2 400 000.00 Own Funding	New	100% Roads Maintenance Equipment procured by 30 June 2026	n/a	100%	n/a	n/a	Delivery notes	4	CFO
9	To procure Office containers X 3	Number of Office containers procured	#	All wards	1 600 000.00 Own Funding	New	3 Office containers procured by 30 June 2026	n/a	n/a	n/a	n/a	Delivery notes	4	CFO
10	To procure Motor vehicles - Pool cars (Mayor, revenue, planning)	Number of Motor vehicles - Pool cars (Mayor, revenue, planning) procured	#	All wards	6 500 000.00 Own Funding	New	5 Motor vehicles - Pool cars (Mayor, revenue, planning) procured by 30 June 2026	n/a	n/a	n/a	n/a	Delivery notes	4	CFO

BUDGET AND TREASURY



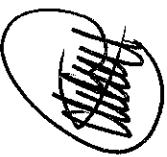

11	To review and approve budget related policies	Number of Budget related policies reviewed and approved	#	All wards	Operatio nal	20	20 Budget related policies reviewed and approved by 20 June 2026	n/a	n/a	n/a	20	Council resolution	4	CEO
12	To submit final budget to council	Number of final Budget submitted to council	#	All wards	Operatio nal	Final Budget submitted to council	1 final Budget submitted to council by 30 June 2026	n/a	n/a	n/a	1	Final Budget Council resolution	4	CFO
13	To submit draft budget to council	Number of draft Budget submitted to council	#	All wards	Operatio nal	Draft Budget submitted to council	1 draft Budget submitted to council by 30 June 2026	n/a	n/a	n/a	1	Final Budget Council resolution	4	CFO
14	To submit MFMA Section 71 reports to the Mayor and Provincial Treasury by no later than 10 days after each month	Number of MFMA Section 71 reports submitted to the Mayor and Provincial Treasury by no later than 10 days after each month	#	All wards	Operatio nal	12	12 MFMA Section 71 reports submitted to the Mayor and Provincial Treasury by no later than 10 days after each month by 30 June 2026	3	3	3	3	Proof of Submissio n to the Mayor and National Treasury	4	CFO



15	To submit MFMA Section 52 reports to council	Number of MFMA Section 52 reports submitted to council	#	All wards	Operatio nal	4	4 MFMA reports submitted to council by 30 June 2026	1	1	1	1	Council resolution	4	CFO
16	To compile and submit Annual Financial statement (AFS) to the Auditor General of South Africa (AGSA)	Number of Annual Financial statement (AFS) compiled and submitted to the Auditor General of South Africa (AGSA)	#	All wards	Operatio nal	1	1 Annual Financial statement (AFS) compiled and submitted to the Auditor General of South Africa (AGSA) by 31 August 2026	1	n/a	n/a	n/a	Acknowle dgement of receipt	4	CFO
17	Current ratio	Current ratio (Current assets/current liability)		All wards	Operatio nal	1:057	1:5	1:5	1:5	1:5	1:5	Statement of financial position	4	CFO
18	To ensure payment of invoices within 30 days	Percentage of invoices paid within 30 days	%	All wards	Operatio nal	18%	40% invoices paid within 30 days by 30 June 2026	40%	40%	40%	40%	Creditors report	4	CFO
EXPENDITURE														




REVENUE										Revenue collection report	4	CFO
19	To ensure 85% revenue collection	Percentage Revenue collected	%	All wards	Operatio nal	64%	85% revenue collected by 30 June 2026	85%	85%	85%	4	CFO
20	To update indigent free basic services register and submit to council	Number of Indigent register for free basic services updated and submitted to council	#	All wards	Operatio nal	1	1 Indigent register for free basic services updated and submitted to council by 30 June 2026	n/a	n/a	1	4	CFO
21	Households with access to basic level of water, sanitation, electricity and solid waste removal billed as per billing report	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal billed as per billing report	%	All wards	Operatio nal	100%	100% household s with access to basic level of water, sanitation, electricity and solid waste removal billed as per billing report by 30 June 2026	70%	80%	90%	100%	Billing report




KPA 5: Good Governance and Public Participation

OUTCOME STATEMENT: IMPROVING THE REPUTATION OF THE MUNICIPALITY THROUGH THE PROMOTION OF ACCOUNTABILITY, TRANSPARENCY AND PROFESSIONALISM														
KPI No.	Project/Program Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Budget	Baseline 2024/2025	Annual Target 2025/2026	QUARTERLY PERFORMANCE TARGETS			POE	Weights	Responsible Person	
								First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target			
1	Departmental Council resolutions implemented	Percentage of Departmental Council resolutions implemented	%		OPEX	45%	100% Departmental Council resolutions implemented by 30 June 2025	100%	100%	100%	100%	Council resolution register	3	CFO
2	Mitigations of identified risks per risk register	Percentage identified risks mitigated per risk register	%		OPEX	0%	100% identified risks mitigated per risk register by 30 June 2025	n/a	50%	100%	100%	Risk assessment report	3	CFO
3	Departmental Assessments	Number of departmental	#		OPEX	0	2 departmental	1	n/a	1	n/a	Attendance register	3	CFO

OUTCOME STATEMENT: IMPROVING THE REPUTATION OF THE MUNICIPALITY THROUGH THE PROMOTION OF ACCOUNTABILITY, TRANSPARENCY AND PROFESSIONALISM													
KPI No.	Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Budget	Baseline 2024/2025	Annual Target 2025/2026	QUARTERLY PERFORMANCE TARGETS			POE	Weights	Responsible Person
								First Quarter Target	Second Quarter Target	Third Quarter Target			
	conducted	performance assessment conducted (Bi-annual and annual)						performance assessment conducted (Bi-annual and annual) by 30 June 2025				& reports	
4	Attendance of Risk Management Committee	Number of Risk Management Committee meeting attended	#		OPEX	3	4 Risk Management Committee meeting attended	1	1	1	1	Attendance register, Agenda	3
5	Attendance of Audit Committee meetings	Number of Audit committee meetings attended	#		OPEX	6	4 Audit committee meetings attended by 30 June 2025	1	1	1	1	Attendance register, Agenda	2




OUTCOME STATEMENT: IMPROVING THE REPUTATION OF THE MUNICIPALITY THROUGH THE PROMOTION OF ACCOUNTABILITY, TRANSPARENCY AND PROFESSIONALISM											
KPI No.	Project/Programme Description	Key Performance Indicators	Unit of Measure	Location and Ward	Budget	Baseline 2024/2025	Annual Target 2025/2026			POE	
							First Quarter Target	Second Quarter Target	Third Quarter Target	Fourth Quarter Target	
6	PMS reports and POE's submitted to PMS unit	Number of Quarterly SDBIP Performance reports and POE submitted to PMS unit for reporting	#		OPEX	4	4 Quarterly SDBIP Performance reports and POE submitted to PMS unit for reporting by 30 June 2025	1	1	1	Signed Performance reports and proof of submission




ANNEXURE B: PERSONAL DEVELOPMENT PLAN 2025/26

Skills performance gap (in order of priority)	Outcomes expected (measurable indicators, quantity, quality and time frames)	Suggested training and/or development activity	Suggested mode of delivery	Suggested time frame	Work opportunity created to practice skills/ development area	Support person
GRAP Update	1 Gap standards update	Training	Physical Training	31 March 2026	AFS Preparations	Municipal Manager
Advanced Excel and Report writing	1 Advance Excel/ Report writing workshop		Physical Training	30 December 2025	Monthly reports	Municipal Manager

ANNEXURE C: DISCLOSURE OF INTEREST FORM 2025/26

Name of Business	Registration (CK) Number	% Owned
Eddie LC Resources	2004/116009/23	50%
Kubros Liquor	2019/287878/07	50%

I hereby certify that the above information is complete and correct to the best of my knowledge.



Signatures

25/01/2025

Date

