



PERFORMANCE AGREEMENT 2025/2026 FINANCIAL YEAR

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

Herein represented by

MAYOR – SA SEBOLAI

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

And

**DIRECTOR: CORPORATE SERVICES,
PATRICK SHIKA, ID:7007045493085**

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

For the period
01 July 2025 –30 June 2026



Table of Contents

DEFINITIONS.....	3
1. INTRODUCTION	4
2. PURPOSE OF AGREEMENT.....	4
3. STRATEGIC OBJECTIVE.....	5
4. COMMENCEMENT AND DURATION	5
5. PERFORMANCE OBJECTIVES.....	5
6. PERFORMANCE MANAGEMENT SYSTEM	7
7. EVALUATING PERFORMANCE.....	9
8. SCHEDULE FOR PERFORMANCE REVIEWS.....	11
9. DEVELOPMENTAL REQUIREMENTS.....	12
10. OBLIGATIONS OF THE EMPLOYER	13
11. CONSULTATION	13
12. MANAGEMENT OF EVALUATION OUTCOMES	13
13. PERFORMANCE BONUS.....	15
14. DISPUTE RESOLUTION /APPEAL	15
15. GENERAL.....	16
ANNEXURE A (Part 1): PERFORMANCE PLAN - 2025/26	17
ANNEXURE B: PERSONAL DEVELOPMENT PLAN 2025/26.....	26
ANNEXURE C: DISCLOSURE OF INTEREST FORM 2025/26	27



- (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 **Patrick Shika** the **Director: Corporate Service** and **SA Sebolai** in his capacity as **Mayor**, 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 **Director** 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 capacity of the municipal leadership and 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 **Mayor**.

4. COMMENCEMENT AND DURATION

4.1 This Agreement will commence on **01 July 2025** and will remain in force until **30 June 2025** 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	80%
2.	Good Governance and Public Participation	18%
3.	Local Economic Development (LED)	
4.	Municipal Financial Viability and Management	2%
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	• 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	• 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	• 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	• 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	• 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	• 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 other 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:

8.2

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

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

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

8.5 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.

8.6 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 01 day of July 2025.

AS WITNESSES:

1. _____



CORPORATE SERVICES

PATRICK SHIKA

2. _____

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

AS WITNESSES:

1. _____

2. _____

MAYOR

SA SEBOLAI

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

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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.
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
STRATEGIC OBJECTIVE: IMPROVED CAPACITY OF THE MUNICIPAL LEADERSHIP AND MANAGEMENT														
OUTCOME STATEMENT: IMPROVING THE QUALITY OF LIFE BY PROVIDING BASIC SERVICES IN A SUSTAINABLE MANNER														
EXECUTIVE AND COUNCIL SUPPORT														
1	To hold Ordinary Council meetings as per legislation	Number of Ordinary Council meetings held as per legislation	#	All wards	Operational	4	4 Ordinary Council meetings held as per legislation by 30 June 2026	1	1	1	1	Attendance register Minutes	4	CS
2	To hold EXCO meeting	Number of EXCO meetings held	#	All wards	Operational	4	4 EXCO meetings held	1	1	1	1	Attendance register Minutes	4	CS
3	To implement council resolutions	Number of Council Resolutions reports submitted to council	%	All wards	Operational	4	100% of Council Resolutions report submitted to council by 30 June 2026	1	1	1	1	Council resolution register Council resolution	4	CS



4	To ensure ward committees are functional	Percentage of ward committees that are functional	%	All wards	Operational	47,6%	100% of ward committees that are functional by 30 June 2026	100%	100%	100%	100%	100%	Attendance register Minutes	4	CS
5	To submit MPAC reports to council	Number of MPAC reports submitted to council	#	All wards	Operational	4	4 MPAC reports submitted to council by 30 June 2026	1	1	1	1	1	Progress report Council resolution	4	CS
6	To submit Oversight report to council	Number of Oversight on 2024/2025 annual report submitted to council	#	All wards	Operational	1	1 Oversight on 2024/2025 annual report submitted to council by 31 March 2026	n/a	n/a	1	n/a	n/a	Oversight report Council resolution	4	CS
HUMAN RESOURCE MANAGEMENT / DEVELOPMENT															
7	To ensure budgeted vacant posts are filled within 3 months of advertisement	Percentage of budgeted vacant posts filled within 3 months of advertisement	%	All wards	Operational	0%	100% budgeted vacant posts filled within 3 months of advertisement by 30 June 2026	100%	100%	100%	100%	100%	Advert and Appointment letter	4	CS

8	To ensure administrative staff declare their financial interest	Percentage of administrative staff who have declared their financial interests	%	All wards	Operational	7,8%	100% administrative staff who have declared their financial interests by 30 June 2026	100%	100%	100%	100%	100%	Report	4	CS
9	Training budget spent on implementation of workplace skills plan	Percentage of training budget spent on implementation of workplace skills plan (WSP) (GKPI)	%	All wards	Operational	100%	100% training budget spent on implementation of workplace skills plan by 30 June 2026	25%	50%	75%	100%	Expenditure report, Work Skills Plan	4	CS	
10	To submit Employment Equity report to DOL	Number of Employment Equity report submitted to DOL	#	All wards	Operational	1	1 Employment Equity report submitted to DOL by 30 June 2026	n/a	n/a	1	n/a	Employment Equity report Proof of Submission to DOL	4	CS	
11	To ensure functionality of the Local Labour Forum	Number of labour forum meetings held	%	All wards	Operational	4	4 labour forum meetings held by 30 June 2026	1	1	1	1	Minutes and Attendance register	4	CS	



12	To ensure labour case report submitted to council	Number of labour case report submitted to council	#	All wards	Operational	4	4 labour case report submitted to council by 30 June 2026	1	1	1	1	Progress Report and Council Resolution	4	CS
INFORMATION TECHNOLOGY														
13	To ensure ICT steering committee meetings are held	Number of ICT steering committee meetings held	#	All wards	Operational	4	4 ICT steering committee meetings held by 30 June 2026	1	1	1	1	Minutes Attendance Register	4	CS
14	To review and approve IT policies	Number of ICT policies reviewed and approved	#	All wards	Operational	6	6 IT policies reviewed and approved by 30 June 2026	n/a	n/a	n/a	6	IT Policies Council Resolution	4	CS
15	To develop and approve IT Governance framework	Number of ICT Governance frameworks developed and approved	#	All wards	Operational	New	1 ICT Governance Framework developed and approved by council by 30 June 2026	n/a	n/a	n/a	1	ICT Governance Framework Council Resolution	4	CS

16	To procure Computer equipment (Desktops and laptops)	Number of Computer equipment (Desktops and laptops) procured	#	All wards	2 500 000,00 Own Funding	New	35 Computer equipment (25 Desktops and 10 laptops) procured by 30 June 2026	n/a	35 Computer equipment (25 Desktops and 10 laptops)	n/a	n/a	Delivery notes	4	BTO
LEGAL SERVICES														
17	To gazette the approved municipal by-laws	Percentage of approved municipal by-laws gazetted.	%	All wards	Operational	0%	100% approved municipal by-laws gazetted by 30 June 2026	100%	100%	100%	100%	Gazetted by-laws	4	CS
18	To submit litigation reports to council	Number of Litigation reports submitted to council	#	All wards	Operational	4	4 litigation reports submitted to council by 30 June 2026	1	1	1	1	Litigation report Council register	4	CS
19	To hold contract management committee meetings	Number of contract management committee meetings held	#	All wards	Operational	New	4 contract management committee meetings held by 30 June 2026	1	1	1	1	Minutes Attendance register	4	CS

20	To monitor contract management register	Number of monitoring reports on the contract management register	#	All wards	Operational	New	4 monitoring reports on the contract management register by 30 June 2026	1	1	1	1	Report Contract register	4	CS
----	---	--	---	-----------	-------------	-----	--	---	---	---	---	--------------------------	---	----

KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location or wards	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			

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

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.

1	Submission of budget inputs	Number of budget inputs submitted to BTO	#	All wards	Operational	1	1 budget inputs submitted to BTO 30 June 2026	n/a	n/a	1	n/a	Proof of Submission	1	Director: CS
2	Operational budget spent	Percentage of departmental Operation	%	All wards	Operational	56%	100% of Operational departmental	25%	50%	75%	100%	Operational budget report	1	Director: CS



		al budget spent					budget spent by 30 June 2026							
--	--	-----------------	--	--	--	--	------------------------------	--	--	--	--	--	--	--

KPA 5: Good Governance and Public Participation

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of measurement	Location or wards	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			
GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
STRATEGIC OBJECTIVES: ACCOUNTABLE AND TRANSPARENT MUNICIPALITY														
OUTCOME STATEMENT: IMPROVING THE REPUTATION OF THE MUNICIPALITY THROUGH THE PROMOTION OF ACCOUNTABILITY, TRANSPARENCY AND PROFESSIONALISM														
1	Risk mitigations implemented	Percentage identified risks mitigated per risk register	%	All wards	Operational	0%	100% identified risks mitigated per risk register by 30 June 2026	n/a	n/a	50%	100%	Risk assessment report	4	Director: CS
2	Departmental Assessments conducted	Number of departmental performance assessment	#	All wards	Operational	1	2 departmental performance assessment	1	n/a	1	n/a	Attendance register & reports	4	Director: CS



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of measurement	Location or wards	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			
		conducted (Bi-annual and annual)					ent conduct ed (Bi-annual and annual) by 30 June 2026							
3	Attendance of Risk Management Committee	Number of Risk Management Committee meeting attended	#	All wards	Operational	3	4 Risk Management Committee meeting attended by 30 June 2026	1	1	1	1	Attendance register, Agenda	4	Director: CS
4	Attendance of Audit Committee meetings	Number of Audit committee meetings attended	#	All wards	Operational	6	4 Audit committee meetings attended by 30 June 2026	1	1	1	1	Attendance register, Agenda	3	Director: CS



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of measurement	Location or wards	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			
5	PMS reports and POE's submitted to PMS unit	Number of Quarterly SDBIP Performance reports and POE submitted to PMS unit for reporting	#	All wards	Operational	4	4 Quarterly SDBIP Performance reports and POE submitted to PMS unit for reporting by 30 June 2026	1	1	1	1	Signed Performance reports and proof of submission	3	Director: CS



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



ANNEXURE C: DISCLOSURE OF INTEREST FORM 2025/26

Name of Business	Registration (CK) Number	% Owned
N/A		

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



Signatures

19/08/25

Date