

Performance Agreement for the financial year 1 July 2025 – 30 June 2026

DIRECTOR: CORPORATE AND COMMUNITY SERVICES



PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN KANNALAND MUNICIPALITY HEREBY REPRESENTED BY:

THE MUNICIPAL MANAGER

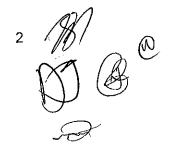
Apr. Diuo Secto (herein and after referred as Employer)

AND

DIRECTOR: CORPORATE AND COMMUNITY SERVICES

(herein and after referred as Employee)

FOR THE FINANCIAL YEAR: 01 JULY 2025 – 30 JUNE 2026



1. PURPOSE:

The purpose of the agreement is to:

- 1.1 Comply with the provisions of Section 57(1)(b), 4(A) and (5) of the Municipal Systems Act as well as the employment contact entered into between **ADV Dillo Sereo**, in his capacity as the **Municipal Manager** of Kannaland Municipality and **Mr Hendrik** Barnard, in his capacity as **Senior Executive Manager**: Corporate and Community Services of Kannaland Municipality.
- 1.2 Specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Intergrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of Kannaland Municipality.
- 1.3 Specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
- 1.4 Monitor and measure performance against set targeted outputs;
- 1.5 Use the performance agreemeth as the basis for assessing whether the employee has met the performance expectations applicable to his job;
- 1.6 In the event of outstanding performance, to appropriately reward the employee; and
- 1.7 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

2. COMMENCEMENT AND DURATION:

- 2.1 Irrespective the date of signature of this agreement, it will be effective and commence on and from 01st July 2025 and will remain in force until 30th June 2026 where-after a new Performance Agreement shall be concluded between the parties for the next financial year or any portion thereof;
- 2.2 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 the commencement of the new financial year.
- 2.3 The agreement will terminate on the termination of the employee's contract of employment for any reason.
- 2.4 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.

3. PERFORMANCE OBJECTIVES:

- 3.1 The performance plan sets out:
 - a) The Performance objectives and targets that must be met by the employee; and



- b) The time frames within which those performance objectives and targhets must be met.
- 3.2 The performance objectives and targets reflected in the performance plan are set by the employer in consultation with the employee and based on the IDP, SDBIP and the Budget of the municipality, and shall include key objectives; key performance indicators; target dates and weightings.
- 3.3 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 weightings show the relative importance of the key objectives to each other.
- 3.4 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.

4. PERFORMANCE MANAGEMENT SYSTEM

- 4.1 The employee agrees to participate in the performance management system that the employer adopts or introduces for the municipality.
- 4.2 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.
- 4.3 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.
- 4.4 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.
- 4.5 The criteria upon which the perforamnce 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 (KPA's) and the Core Compentency Requirements (CCRs), respectively. Each area of assessment will be weighted and will contribute a specific part to the total score. KPA's covering the main areas of work will account for 80% and CCR's will account for 20% of the final assessment.
- 4.6 The employee's assessment will be based on his performance in terms of the outputs/outcomes (Performance Indicators) identified as per the performance plan which are linked to the KPA's which constitute 80% of the overall assessment result as per the weightings agreed to between the employer and employee.

| KEY PERFORMANCE AREAS | WEIGHTINGS |
|--|------------|
| KPA1: Municipal Transformation and Institutional Development | 30 |
| KPA 2: Basic Service Delivery and Infrastructure Development | 0 |
| KPA 3: Local Economic Development | 10 |
| KPA 4: Municipal Financial Viability and Management | 5 |
| KPA 5: Good Governance | 55 |
| TOTAL | 100% |









- 4.7 In the case of managers directly accountable to the municipal manager, key performance areas realted to the functionla area of the relevant manger, must be subject to negotiation between the municipal manager and the relevant manger.
- 4.8 The CCR's will make up the other 20% of the employee's assessment score. CCR's that are deemed to be most critical for the employee's specific job should be selected from the list below as agree to between the employer and the employee and must be considered with due regard to the proficiencly level agreed to.

| CORE COMPETENCY REQUIREMENT FOR EMPL | OYEES (CCR |) |
|---|--------------------|-----------|
| | Indicate Choice | Weighting |
| | ✓ | |
| Core Managerial competencies: | | |
| Strategic Capability and Leadership | / | 5 |
| Programme and Project Management | ✓ | 5 |
| Financial Management | ✓ | 5 |
| Change Management | / | 5 |
| Knowledge Management | ✓ | 5 |
| Service Delivery Innovation | ✓ | 5 |
| Problem Solving and Analysis | ✓ | 5 |
| People Management and Empowerment | ✓ | 5 |
| Client Orientation and Customer Focus | ✓ | 5 |
| Communication | ✓ | 5 |
| Honesty and Integrity | ✓ | 5 |
| Core Occupational Competencies | | |
| Competence in Self-Management | ✓ | 4 |
| Interpretation of an implementation within the legislative and national policy frameworks | ✓ | 5 |
| Knowledge of developmental local government | ✓ | 4 |
| Knowledge of Performance Management and Reporting | * | 4 |
| Knowledge of global and South African specific political, social and economic contexts | ✓ | 4 |
| Competence in policy conceptualisation, analysis and implementation | * | 4 |
| Knowledge of more than one functional municipal field/discipline | * | 4 |
| Skills in Mediation | ✓ | 4 |
| Skills in Governance | ✓ | 4 |







| Competence as required by other national line sector | ✓ | 4 |
|---|----------|------|
| Exceptional and dynamic creativity to improve the functioning of the municipality | √ | 4 |
| Total Percentage | | 100% |

5. EVALUATING PERFORMANCE:

- 5.1 The Performance Plan (Annexure B) to this Agreement sets out:
 - a) The standards and procedures for evaluating the employees perforamnce; and
 - b) The intervals for the evaluation of the employee's performance.
- 5.2 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.
- 5.3 Personal growth and development need 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 a set time frame.
- 5.4 The annual performance appraisal must involve:
 - (a) Assesment of the achievement fo 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 bee 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

(b) Assessment of the CCR's

- (i) Each CCR should be assessed according to the extent to which the spefied standards have been met.
- (ii) An indicative rating on the five-point scale should be provided for each CCR.
- (iii) This rating should be multipleis by the weighting given to each CCR during the contracting process, to provide a score.

(C) Overall Rating

(i) An overall rating is calculated by using the applicable assessment rating

| LEVEL | TERMINOLOGY | DESCRIPTION | RATING |
|-------|-------------|-----------------------|--------|
| | | Demonstrate the | |
| | | commitment or ability | |
| | | to bring performance | |
| | | up to the level | İ |
| | | expected in the job | |
| | | despite management | |
| | | efforts to encourgae | |
| | | improvement | |

- (d) For the purpose of evalutating the annual performance of the Municipal Manager, an evaluation panel constituted for the following persons must be established-
- (i) Executive Mayor of Mayor;
- (ii) Chairperson of the Performance Audit Committee of the Audit Committee in the abscence of a Performance Audit Committee:

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- (iii) Member of the Mayoral or Executive Committee or in respect of a plenary type municipality, another Member of council
- (iv) Mayor and/of Municipal Manger from another municipality; and
- (iv) Member of a ward committee as nominated by the executive Mayor or Mayor.
- (e) For the purposes of evaluating the annual performance of Managers directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established-
 - (i) Municipal Manager;
 - (ii) Chairperson of the Performance Audit Committee of the Audit Committee in the abscence of a Performance Audit Committee;
 - (iii) Member of the Mayoral or Executive Committee or in respect of a plenary type municipality, another Member of Council and;
 - (iv) Municipal Manager from another municipality
- f) The manager responsible for Human Resources of the municipality must provide Secretariat services to the evaluation panels referred to in sub-regulations (d) and (e)

6. SCHEDULE FOR PERFORMANCE REVIEWS

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

| Quarter | Months | Review completed by |
|---------|-----------------------------------|-----------------------------|
| 1 | July - September | 30 November 2025 (informal) |
| 2 | October - December | 28 February 2026 (formal) |
| 3 | January – March | 31 May 2026 (informal) |
| 4 | April – June | 30 September 2026 (formal) |
| | Annual Performance Evaluations | |

- 6.2 The employer must keep a record of the mid-year and annual assessment meetings;
- 6.3 Performance feedback must be based on the Employer's assessment of the Employee's performance;
- 6.4 The Employer will be entitled to review and make reasonable changes to the provisions of Performance Plan from time to time for operational reasons on agreement between both parties.
- 6.5 The Employer may amend the provisions of Performance Plan whenever the performance management system is adopted, implemented and/or amended as the case may be on agreement between both parties.

7. DEVELOPMENTAL REQUIREMENTS

7.1 A Personal Development Plan (PDP) for addressing developmental gaps must form part of the performance agreement.

8 OBLIGATIONS OF THE EMPLOYER

7 Jan Can

8.1 The Employer must-

- (a) Create an enabling environment to facilitate effective performance by the employee;
- (b) Provide access to skills development and capacity building opportunities;
- (c) Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee:
- (d) On the request of the Employee delegate such powers reasonably required by the Employee to enable him to meet the performance objectives and targets established in terms of this Agreement; and
- (e) Make available to the Employee such resources as the Employee may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement.

9 CONSULTATION

- **9.1** The Employer agrees to consult the Employee timeously where the exercising of its powers will have amongst others,-
 - (a) A direct effect on the performance of any of the Employee's functions;
 - (b) Commit the Employee to implement or to give effect to a decision made by the Employer and
 - (c) A substantial financial effect on the Employer.
- **9.2** The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in sub-regulation 9.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

10 MANAGEMENT OF EVALUATION OUTCOMES

- **10.1** The evaluation of the employee's performance will form the basis for rewarding outstanding performance or correcting unaccaptable performance.
- 10.2 A performance bonus ranging from 5% to 14% of all the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on the overall raing, calculated by using the applicable assessment -rating calculator; provided that:
 - a) A score of 130% to 149% is awarded a performance bonus ranging 5% to 9%; and
 - b) A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.
- 10.3 In the case of unacceptable performance, the employer shall:
 - a) Provide systematic remedial or developmental support to assist the employee to improve his performance; and
 - b) After appropriate performance counseling 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 o fthe employee on ground of unfitness or incapacity to carry out his duties.

11 DISPUTE RESOLUTION

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- 11.1 Any disputes about the nature of the employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or salary icrement in the agreement, must be mediated by:
 - a) In the case of the municipal manager, the MEC for local government in the province within (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC; and
 - b) In the case of managers directly accountable to the municipal manager, 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.
- **11.2** Any disputes about the outcome of the employee's performanced evaluation, must be mediated by:
 - (a) In the case of the municipal manager, the MEC for lockal government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC; and
 - (b) In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation, must be mediated by:

12 GENERAL

- **12.1** The contents of the performance agreemeth must be made available to the public by the employer in accordance with the Municipal Finance Management Act, 2003 and Section 46 of the Act.
- 12.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 12.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government witin fourteen (14) days after the conclusion of the assessment.

Thus done and signed at LADISMITH on the 31 day of Juy of 2028.

| AS WITNESSES: | |
|---------------|-------------------|
| 1 | MUNICIPAL MANAGER |

Con Con Con Thus done and signed at Anismith on the all day of 2028

AS WITNESSES:

DIRECTOR:
CORPORATE AND
COMMUNITY SERVICES

Personal Development Plan

| <u>r</u> | r | T | |
|---|----|---|---|
| μ | ίλ | <u>.</u> | |
| | | Municipal Finance Minimum Competency Minimum Competency Minimum Competency Minimum Competency To meet competency requirements in terms section 83 of the MFN | Skills Performance Gap |
| | | Certificate in Municipal Finance Management To meet competency requirements in terms of section 83 of the MFMA | Outcomes Expected |
| 100000 | | Municipal Finance Management Programme (MFMP) | Suggested training and /or development activity |
| | | External Training e | Suggested mode of delivery |
| 100000000000000000000000000000000000000 | | 12 Months | Suggested Time Frames |
| | | Head of Administration | Work opportunity created to practice skill/development area |
| | | Administration | Support Person |

Signed and accepted by the Employee

(H. BALLACO)

Signed by the Municipal Manager on behalf of the Municipality

Date:

253







Performance Plan

Director: Corporate and Community Services

The Performance Plan sets out:

- മ Key Performance Areas that the employee should focus on, performance objectives, key performance indicators and targets that must be met within a specific timeframe; and
- <u>b</u> The Competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of senior managers, R21 of 2014.



KEY PERFORMANCE INDICATORS

The assessment of these performance indicators will account for hundred percent of the total employee assessment score. The key performance areas, the performance objectives, key performance indicators and targets that must be met within the agreed timeframe are described below.

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|--------|--------------|--|---|---|--|--|---|--|-----------|
| | and grant | actually spent | actually | actually spent | actually | 1 | | implementing its | |
| | certificates | budget | V's budget | budget | s budget | budget actually | | actually spent on | • |
| | | municipality's | municipalit | municipality's | municipality' | municipality's | Services | municipality's budget | |
| 15 | Signed off | 25% of a | 25% of a | 25% of a | 25% of a | 100% of a | Corporate | Percentage of a | KPI 2 |
| | | - | | 2025 | | | | TT THE THOUGHT AND THE | |
| | | 2026 | | December | | | | | |
| | | by end June | | by end | | | | | |
| | | equity plan | | equity plan | | | | | |
| | | employment | | employment | | end June 2026 | | | |
| | | approved | | approved | | equity plan by | | | |
| | | municipality's | | municipality's | | employment | | N. C. N. O. | |
| | | with a | | with a | | approved | | plan by end June | |
| | | in compliar ce | | in compliance | | a municipality's | | employment equity | ********* |
| | | management | | management | | compliance with | | approved | |
| | | 9, | | of | | management in | | municipality's | |
| | | highest levels | | highest levels | | levels of | | compliance with a | |
| | | the three | | the three | | three nighest | | or management in | |
| | | employed in | | employed in | | employed in the | | tillee ilighest levels | |
| | | groups | | groups | | groups in the | | three highest levels | |
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| | | omitiv target | | entity target | | equity target | 1 | equity target groups | |
| č | Vebolt | employment | 0 | employment | 6 | employment | Services | from employment | : |
| 7 7 | Pesor | 2 neonle from | None | 2 neonle from | None | 4 of people from | Corporate | Number of people | KPI 1 |
| | | | | | | | | | |
| | | QUARTER 4 | QUARTER 3 | QUARTER 2 | QUARTER 1 | ANNUAL TARGET | | INDICATOR | |
| WEIGHT | POE | , | | 2025/26 TARGETS | 20. | - Introduction was to a second | DEPARTMENT | KEY PERFORMANCE | KPI NO. |
| | | | | | - Park the state of the state o | tal State | and Developmental State | OUTCOME 13: Building a Capable | OUTCOM |
| | - | | | | | | | NDP OUTCOMES | NDP OU |
| | • | | | | | | | VIP 3: Empowering People | VIP 3: Em |
| | | William de construction of the Construction of | | | | | - CANADA | PROVINCIALOUTCOME | PROVING |
| | | | | | | S | and Communities | OBJECTIVE 1: A Skilled Workforce and Communities | OBJECTI |
| | | The state of the s | | *************************************** | | | | DISTRICT STRATEGIC | DISTRIC |
| , | _ 1 | | | Strategy | ts to our Overall | titutional Arrangemen | y Aligning our Ins | To Provide an Efficient Workforce by Aligning our Institutional Arrangements to our Overall Strategy | To Provid |
| | | *************************************** | *************************************** | | *************************************** | | 777337000000000000000000000000000000000 | KANNALAND OBJECTIVE | KANNAL |
| | | | L DEVELOPMENT | TUTIONAL DEVE | ON AND INSTIT | KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONA | SPA 1: MUNICIPA | | |
| | | | | | | | | | |

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The Performance Plan sets out:

- a) Key Performance Areas that the employee should focus on, performance objectives, key performance indicators and targets that must be met within a specific timeframe; and
- 0 The Competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of senior managers, R21 of 2014.



KEY PERFORMANCE INDICATORS

The assessment of these performance indicators will account for **hundred percent** of the total employee assessment score. The key performance areas, the performance objectives, key performance indicators and targets that must be met within the agreed timeframe are described below.

| 1 | | | | | | | | • | |
|---|--|---|--|------------------------|-----------------------------|----------------------|--------------------------|-----------------------|---------|
| KANNIAI | KANNAI AND OB IECTIVE | (PA 1: MUNICIP/ | KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT | ION AND INSTI | TUTIONAL DEVE | LOPMENT | | | |
| To Provid | To Provide an Efficient Workforce by Aligning our Institutional Arrangements to our Overall Strategy | y Aligning our Inst | titutional Arrangemen | its to our Overall | Strategy | | | ÷ | • |
| DISTRIC | DISTRICT STRATEGIC | . presupospiri | THE PROPERTY OF THE PROPERTY O | | | PROPERTY. | | | |
| OBJECTI | OBJECTIVE 1: A Skilled Workforce and Communities | and Communities | 3 | | | | - T. | | |
| VIP 3: En | PROVINCIALOUTCOME VIP 3: Empowering People | | | | | TRANSPORT. | - TAMERA | | 7700004 |
| NDP OU | NDP OUTCOMES | ware varieties of the state of | - TANANANA | | 73100000 | | | | - |
| OUTCOM | OUTCOME 13: Building a Capable and Developmental State | and Developmen | tal State | | | | | | |
| KPI NO. | KEY PERFORMANCE | DEPARTMENT | - Tribatel | 20 | 2025/26 TARGETS | | | POE | WEIGHT |
| | INDICATOR | | ANNUAL TARGET | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | | |
| KPI 1 | Number of people from employment | Corporate Services | 4 of people from employment | None | 2 people from employment | None | 2 people from employment | Report | 15 |
| | employed in the | | groups | | groups | | atoups | | ٠ |
| | three highest levels | | employed in the | | employed in | | employed in | | |
| | compliance with a | | levels of | | the three highest levels | | the three | | |
| | municipality's | | management in | | of | | of | | |
| | employment equity | | a municipality's | | management | | management | | |
| | plan by end June | | approved | | with a | | with a | | |
| | 2026 | | employment | | municipality's | | municipality's | | |
| | | | end June 2026 | | employment | | employment | | |
| | | | | | equity plan | | equity plan | | |
| ***** | | | | | by end | | by end June | | |
| | | | OPPROBLE. | | 2025 | | 2020 | | |
| KPI 2 | Percentage of a municipality's budget | Corporate Services | 100% of a municipality's | 25% of a municipality' | 25% of a municipality's | 25% of a municipalit | 25% of a municipality's | Signed off Quality | 15 |
| • | actually spent on | | budget actually | s budget | budget | y's budget | budget | certificates | |
| | | \$157.7W | | actually | actually spent | actually | actually spent | and grant | |
| | | | | -3 - | B | do | | - Ou | |
| | | | | | , (| \ | | | |

| | arran en erikan menden mirihan erikili terdiki temas erik krom en erikan kalanda dililak mendekan kalanda kala K | | KBA 1: MILNICIBAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT | ON AND INSTI | TITIONAL DEVE | ODMENT | | | |
|--------------|---|--------------------|--|-------------------|---------------------|-------------|----------------|----------|--------|
| KANNALA | KANNALAND OBJECTIVE | | | | | | | | |
| To Provide | To Provide an Efficient Workforce by Aligning our Institutional Arrangements to our Overall Strategy | Aligning our Insti | itutional Arrangemeni | ts to our Overall | Strategy | | | | |
| DISTRICT | DISTRICT STRATEGIC | 3.17. | | | dedekelesterrere er | | | | |
| OBJECTIV | OBJECTIVE 1: A Skilled Workforce and Communities | and Communities | | | | | - | | |
| PROVINC | PROVINCIALOUTCOME | | | | | | j | | - |
| VIP 3: Em | VIP 3: Empowering People | | | | | | | | |
| NDP OUTCOMES | COMES | | | | | | , | | |
| OUTCOM | OUTCOME 13: Building a Capable and Developmental State | and Development | al State | | | | | | |
| KPI NO. | KEY PERFORMANCE | DEPARTMENT | | 20 | 2025/26 TARGETS | | | POE | WEIGHT |
| | INDICATOR | | ANNUAL TARGET | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | | |
| | | | | | | | | | |
| | workplace skills plan | | spent on | spent on | on | spent on | on | spending | |
| | | | workplace skills | g its | its workplace | ng its | its workplace | (| |
| | | | plan by end June | workplace | skills plan by | workplace | skills plan by | | |
| | | | 2026 | skills plan | end | skills plan | end June | | |
| | | | | by end | December | by end | 2026 | | |
| | | | | September | 2025 | March | | | |
| | | | | 2025 | | 2026 | | | |

PROBO

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KANNALAND OBJECTIVE

To Provide Access to Reliable Infrastructure That Will Contribute to a Higher Quality of Life for Kannaland Citizens

To Provide Adequate Services and Improve our Public Relations

DISTRICT STRATEGIC

STRATEGIC OBJECTIVE 2: Bulk Infrastructure Co-Ordination
STRATEGIC OBJECTIVE 7: Sustainable Environmental Management and Public Safety

VIP 2: Growth and Jobs PROVINCIALOUTCOME

NDP OUTCOMES

OUTCOME 6: Efficient, Competitive and Responsive Economic Infrastructure Network

OUTCOME 2: Improve Health and Life Expectancy

OUTCOME 10: Protection and Enhancement of Environmental Assets and Natural Resources

OUTCOME 11: A Better South Africa, A Better and Safer Africa and World

OHTCOME 12 Building Safer Communities

| ŘΡ | KPI KEY DEPARTMENT | DEPARTMENT | | 2(| 2025/26 TARGETS | | | POE | WEIGHT |
|----------------|----------------------|------------|---------------------|-------------------|---------------------|-----------------|-----------------|--------------|--------|
| N O | PERFORMANCE | | ANNUAL TARGET | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | | |
| | INDICATOR | | | | | | | | |
| 주 _P | Percentage of a | Corporate | 100% of a | 25% of a | 25% of a | 25% of a | 25% of a | Signed off | 3 |
| 10 | municipality's | and | municipality's | municipality's | municipality's | municipality's | municipality's | Quality | |
| | Human | Community | Human | Human | Human | Human | Human | certificates | |
| | Settlements | Services | Settlements | Settlements | Settlements | Settlements | Settlements | and grant | |
| | Development | | Development | Development | Development | Development | Development | spending | |
| | Grant | | Grant | Grant | Grant | Grant | Grant | reports | |
| | (Beneficiaries) | | (Beneficiaries) | (Beneficiaries) | (Beneficiaries) | (Beneficiaries) | (Beneficiaries) | | |
| | actually spent on | | actually spent on | actually spent on | actually spent on | actually spent | actually spent | | |
| | projects identified | | projects identified | projects | projects identified | on projects | on projects | | |
| | for 2025/26 | | for 2025/26 | identified for | for 2025/26 | identified for | identified for | | |
| | financial year by | | financial year by | 2025/26 financial | financial year by | 2025/26 | 2025/26 | | |
| | end June 2026 | | end June 2026 | year by end | end December | financial year | financial year | | |
| | | | | September 2025 | 2025 | by end March | by end June | | |
| | | | | | | 2026 | 2026 | | |
| ΚPI | Percentage of | Corporate | 100% of | 25% of | 25% of | 25% of | 25% of | Signed off | 15 |
| <u></u> | municipality's Title | and | municipality's | municipality's | municipality's | municipality's | municipality's | Quality | : |
| | Deeds | Community | Title Deeds | Title Deeds | Title Deeds | Title Deeds | Title Deecs | certificates | |
| • | Restoration Grant | Services | Restoration Grant | Restoration | Restoration | Restoration | Restoration | ano grant | |
| | actually spent for | | actually spent for | Grant actually | Grant actually | Grant actually | Grant actually | | |
| | | | | | | | | , | |

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| 1 1 100017 | spending reports | spent for 2025/26 financial year by end June 2026 | spent for 2025/26 financial year by end March 2026 | spent for 2025/26 financial year by end December 2025 | spent for 2025/26 financial year by end September 2025 | 2025/26 financial year by end June 2026 | | 2025/26 financial year by end June 2026 | |
|------------|---------------------|--|--|--|---|--|---|--|---------------|
| WEIGHT | POE | QUARTER 4 | QUARTER 3 | 2025/26 TARGETS QUARTER 2 | QUARTER 1 | ANNUAL TARGET | DEPARTMENT | PERFORMANCE INDICATOR | NO R |
| | | | T PROMPA. | sources | d Natural R | of Environmental As- rand Safer Africa and | nd Enhancement th Africa, A Better er Communities | OUTCOME 10: Protection and Enhancement of Environmental Assets and Natural Resources OUTCOME 11: A Better South Africa, A Better and Safer Africa and World OUTCOME 12. Building Safer Communities | 0170 |
| | ¥ | | | | frastructure Network | onsive Economic Intancy | າpetitive and Res _l th and Life Expec | NUP OUTCOMES OUTCOME 6: Efficient, Competitive and Responsive Economic Infrastructure Network OUTCOME 2: Improve Health and Life Expectancy | OUTO |
| | | | | | | | ************************************** | VIP 2: Growth and Jobs | VIP 2 |
| _ | Toping | TOTAL TOTAL PROPERTY OF THE PR | TORREST TORRES | Ąţ | nent and Public Safe | re Co-Ordination ironmental Managem | : Bulk Infrastructu : Sustainable Env | DISTRICT STRATEGIC STRATEGIC OBJECTIVE 2: Bulk Infrastructure Co-Ordination STRATEGIC OBJECTIVE 7: Sustainable Environmental Management and Public Safety | DISTI STRA |
| | - 1940. | | | | | ur Public Relations | es and Improve o | To Provide Adequate Services and Improve our Public Relations | To Pr |
| | | | Citizens | f Life for Kannaland | o a Higher Quality o | hat Will Contribute to | le Infrastructure T | To Provide Access to Reliable Infrastructure That Will Contribute to a Higher Quality of Life for Kannaland Citizens | To Pr |
| | PARAGONIA | 7 | THE PERSON AND THE PE | ONTAXABLE . | | 1 | 770-11) | KANNALAND OBJECTIVE | KAN |
| | | | URE DEVELOPMENT | ASTRUCTURE DEV | LIVERY AND INFR | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTI | KPA 2: E | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | - American | *************************************** | | | The second secon | |







| | | | |) | | A CONTRACTOR OF THE PARTY OF TH | Vienne Control | PACETURA CONTRACTOR CO | ſ |
|--------|---------|---|-------------------|---------------------|--|--|--|--|--------------|
| | | June 2026 |) | | 9 | | | | |
| | | by end | 2026 | | | | | | |
| | | projects | end June | 2026 | | | | | |
| | | capital | projects by | by end June | 2026 | 2026 | | | |
| | • | ţy's | 's capital | capital projects | by end June | by end June | | | |
| | | municipali | municipality | municipality's | capital projects | capital projects | | | |
| | | through | through | through | | municipality's | Services | end June 2026 | |
| | | created | created | created | | through | Community | I municipality's capital projects by | _ |
| N | Report | 15 jobs | 15 jobs | 15 jobs | 15 jobs created | 15 jobs created | Corporate and | KP Number of jobs created through | ַ |
| | | 2026 | | | | | | | |
| _ | | June | | | | | | | |
| | | by end | March 2026 | | | | | | |
| | | initiatives | by end | 2025 | | | | | |
| | | ent | nt initiatives | end December | | | | | |
| | | developro | developme | initiatives by | September 2025 | June 2026 | | | |
| | | economic | economic | development | initiatives by end | initiatives by end | | | |
| | | ty's local, | 's local, | economic | development | development | | | |
| | | municipali | municipality | local, | local, economic | local, economic | | June 2026 | |
| | | through | through | municipality's | municipality's | municipality's | Services | 15 development initiatives by end | , |
| | | created | created | through | through | through | Community | I municipality's local, economic | |
| N | .₹eport | 2 jobs | 2 jobs | 2 jobs created | 2 jobs created | 8 jobs created | Corporate and | KP Number of jobs created through | Ճ |
| | | R 4 | 3 | | | TARGET | | | |
| | | QUARTE | QUARTER | QUARTER 2 | QUARTER 1 | ANNUAL | | NO. | Z |
| WEIGHT | POE | | | 2025/26 TARGETS | | | DEPARTMENT | KPI KEY PERFORMANCE INDICATOR | 즋 |
| | | *************************************** | | | curity | unities and Food Se | stainable Rural Comm | OUTCOME 7: Vibrant, Equitable and Sustainable Rural Communities and Food Security | 2 |
| | | | | | : | | | OUTCOME 4: Decent Employment | 2 |
| | | | | | | afe | Protected and Feel So | OUTCOME 3: All People In South Africa Protected and Feel Safe | 2 |
| | | | | | | | xpectancy | OUTCOME 2: Improve Health and Life Expectancy | 2 |
| | | ٠, | | | | | | NDP OUTCOMES | Z |
| | | | | | | Track Capabayayaya | n | VIP 4: Mobility and Spatial Transformation | ≅ |
| | | | | | | | | PROVINCIALOUTCOME | 밁 |
| | | | | - DAWAY POORT T T T | The same of the best of the same of the sa | munity | J Socially Stable Com | STRATEGIC OBJECTIVE 6: Healthy and Socially Stable Community | ST |
| | | | | | | nomy | Inclusive District Eco | DISTRICT STRATEGIC STRATEGIC OBJECTIVE 5: Growing an Inclusive District Economy | 악밁 |
| | | | - PAROANI INAVANI | | nent | Community developn | rowth and Social and | To facilitate Economic Growth and Social and Community development | |
| | | | : | | | | | risks | |
| | ster | fire and disag | mental health, | of traffic, environ | active management | and through the proc | community in Kannal | OBJECTIVE: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster | 읾 |
| | | *************************************** | - Versent | | DEVELOPMENT | LOCAL ECONOMIC DEVELOPMENT | KPA 3: | NAME AND ADDRESS OF THE PARTY O | |
| | | | | | | | | Tanasana Ta | |

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| | | | | | 5 | | | | |
|--------|----------|----------------------|---|---|--|--|--------------------------|--|-------|
| | | 2026 | | 2025 | | | - Charles | | |
| | | end June | | December | | 2026 | | | |
| | | held by | | by end | • . | by end June | OCI VICES | | ć |
| | | program | | program held | | programs neid | Sominon | בין טווע סטווט בטבט | ☆. |
| 2 | Report | 1 Youth | None | 1 Youth | None | 2 Youth | Corporate and | by end fine 2026 | - 국 |
| | | 2026 | | 2025 | | | | number of Venth programs hald | 2 |
| | | end June | March 2025 | December | September 2025 | 2026 | | | |
| | | אַטוֹאַ אַנייַ | held by end | by end | by end | by end June | | | |
| | | workshop | workshon | workshop held | workshop held | workshops held | Services | 2026 | 17 |
| ٨ | Lodor | training | training | training | training | training | Community | workshops held by end June | |
| J | Report | 1 SMMEs | 1 SMMEs | 1 SMMEs | 1 SMMEs | 4 SMMEs | Corporate and | number of SMMEs training | - 죽 |
| | | 2026 | | | | | 10000 | | 5 |
| | | end line | 0100 | | | | | | |
| | | EDWD hv | June 2026 | | | | | | |
| | | municipali | S C C C C C C C C C C C C C C C C C C C | adile 7070 | 0410 1010 | 1 | | | |
| | | uirougn | 's EDMP | Line 2028 | June 2026 | June 2026 | | | |
| | | created | mrough | FBM/B by ond | EDWD by end | EPWP by end | | | |
| | 100 | Jobs | created | minipinality is | municipality's | minicipality's | | | |
| | | number of | or Jobs | through | ליינים וכים ביים ביים ביים ביים ביים ביים ביים ב | through | Services | June 2026 | 6 |
| N | кероп | 00 | of iobs | inhe created | iohs created | iobs created | Community | municipality's EPWP by end | _ |
| , | | 1 | oo nimbar | 20 number of | 30 number of | 30 number of | Corporate and | number of jobs created through | 쥿 |
| | _ | R 4 | ယ | | | TARGET | | 110000 | |
| | | QUARTE | QUARTER | QUARTER 2 | QUARTER 1 | ANNUAL | | | NO. |
| WEIGHT | POF | | **** | 2025/26 TARGETS | | | DEPARTMENT | KEY PERFORMANCE INDICATOR | 2 |
| | | | , w | | ecurity | nunities and Food S | stainable Rural Comn | $\exists c$ | |
| | | | | | | | | OUTCOME 4: Decent Employment | |
| | | | | | | ale | Protected and Feel S | OUTDONE 3. All Feople III South Affica Protected and Feel Safe | 2 0 |
| | ••; | | | | | • | expectancy | OUTCOME 3: All Doople Is South After Expectancy | |
| | | | | | | | • | | |
| | | | | | - 1999 | WARRY CONTRACTOR OF THE PARTY O | SU | VIP 4: Mobility and Spatial Transformation | 2 2 2 |
| - | - | 7000 | 714444 | 17 14 14 14 14 14 14 14 14 14 14 14 14 14 | | | | PROVINCIALOUTCOME | TRO |
| | | | | | | munity | d Socially Stable Con | STRATEGIC OBJECTIVE 6: Healthy and Socially Stable Community | STR |
| | | | | | | nomy | າ Inclusive District Ecc | STRATEGIC OBJECTIVE 5: Growing an Inclusive District Economy | STR |
| | | | 110111 | | 7,000 | | | DISTRICT STRATEGIC | DIST |
| | | | | | oment | Community develop | rowth and Social and | To facilitate Economic Growth and Social and Community development | |
| | - 1940 * | | 34 34 38 | | | | | risks | •• |
| 1 | aster | າ, fire and disaster | nmental health | nt of traffic, environ | oactive managemen | land through the pro | community in Kanna | OBJECTIVE: 10 Strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, | CBO |
| | | | | | IIC DEVELOPMENT | KPA 3: LOCAL ECONOMIC DEVELOPM | KPA 3 | | |
| | | | | | 7,111,111 | 700 | | | |

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| | |) | | | | | | | | ſ |
|--|--|--|--|--|--|--|-----------------------------|---|-------------------|----------|
| - Prosessed Anna Control Contr | | end June 2026 | March 2026 | December 2025 | year by end September 2025 | year by end June 2026 | Infrastructur e Services | year by end June 2026 | year 2026 | |
| | reports | | 2025/26 financial | 2025/26 financial | 2025/26 financial | 2025/26 financial | Community Services | 2025/26 financial | 202 | |
| | spendin | projects/programs | projects/programs | projects/programs | projects/programs | projects/programs | and | projects/programs | pro. | |
| | grant | | spent on | spent on | spent on | spent on | Corporate | | spent | |
| | es and | | allocated actually | allocated actually | allocated actually | allocated actually | Services | υ. Επ | allo | |
| | certificat | ants | National grants | National grants | National grants | National grants | Financial | National grants | Nat | |
| | Quality | | operational | operational | operational | operational | Manager | operational | | |
| | off | municipality's | municipality's | municipality's | municipality's | municipality's | Municipal | ທັ | | 2 |
| 4 | Signed | 25% | 25% | 25% | 25% | 100% | Office of the | Percentage of a | KPI Per | <u>~</u> |
| | | | | | | capable and developmental state | a capable and de | Outcome 3: Building a | Out | |
| | | | | | | | | NDP OUTCOMES | NDF | |
| | | W | *************************************** | | - ALANA AND FITT | ······································ | d culture | VIP 3: Innovation and culture | VIP | |
| | | | | | | | OME | PROVINCIALOUTCOME | PRC | |
| | | 1-1-101-1-101-1-1 | and the state of t | ************************************** | | TV | Financial Viabil | Strategic Objective 3: Financial Viability | Stra | |
| | | | | | | • | SIC . | DISTRICT STRATEGIC | DIS. | |
| | - alexandranae. | The second state of the se | i videntime. | У | To strive towards a financially sustainable municipality | a financially susta | strive towards | OBJECTIVE: To s | OBJ | |
| | , and a second s | | - NAMANANATE (- | To the state of th | The state of the s | ANNA PARA PARA PARA PARA PARA PARA PARA | | | | |
| | | | Y AND MANAGEMENT | . VIABILITY AND I | KPA 4: MUNICIPAL FINANCIAL VIABILIT | KPA 4: MUNI | | | | |
| | | 7 4 R | QUARTER A QUARTER | QUARTER : QU | TARGET G | | | | | NO. |
| WEIGHT | POE | \dashv | 3 | 25/26 | _ | DEPARTMENT | INDICATOR | KEY PERFORMANCE INDICATOR | | Ξ |
| THE CHAPTER OF THE CH | | Security Control of the Control of t | SOMESTA | | OUTCOME 7: Vibrant, Equitable and Sustainable Rural Communities and Food Security | nable Rural Commun | itable and Sustai | E 7: Vibrant, Equi | UTCOME | 2 |
| | | | | | | | loyment | OUTCOME 4: Decent Employment | UTCOME | 2 |
| | ············ | | | | | OUTCOME 3: All People In South Africa Protected and Feel Safe | South Africa Pro | E 3: All People In | UTCOME | ഉ |
| | | | | | | etancy | ilth and Life Expe | OUTCOME 2: Improve Health and Life Expectancy | UTCOME | <u>_</u> |
| ·, | | | | | | | | COMES | NDP OUTCOMES | Z |
| | | THE PERSON NAMED OF THE PE | | · · · · · · · · · · · · · · · · · · · | | | Transformation | VIP 4: Mobility and Spatial Transformation | IP 4: Mob | ≦ |
| | | | | | | The Address of the State of the | | PROVINCIALOUTCOME | ROVINC | 밁 |
| | | | | | nity | STRATEGIC OBJECTIVE 6: Healthy and Socially Stable Community | 3: Healthy and So | IC OBJECTIVE 6 | TRATEG | |
| | | | | | 'ny | DISTRICT STRATEGIC STRATEGIC OBJECTIVE 5: Growing an Inclusive District Economy | 5: Growing an Inc | DISTRICT STRATEGIC STRATEGIC OBJECTIVE 6 | ISTRICT TRATEG | SI D |
| | | - CONTRACTOR CONTRACTO | | 1† | To facilitate Economic Growth and Social and Community development | th and Social and Co | Economic Grow | To facilitate | | |
| | | | | | | | | risks | | |
| | ster | health, fire and disas | affic, environmental l | ve management of tr | To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster | nmunity in Kannaland | wards a safe cor | | OBJECTIVE: | ၉ |
| | | - who addresser. | ANNA THE RESIDENCE OF THE PROPERTY OF THE PROP | EVELOPMENT | KPA 3: LOCAL ECONOMIC DEVELOPMENT | KPA 3: LC | 1.1.44444444 | - Living Amor | | |

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| | | | | 1/20 |) | | | | |
|---------|--|--|---|---|--|---|--|---|--------------|
| 4 | Signed off Quality certificat es and grant spendin g reports | municipality's operational Provincial grants allocated actually spent on projects/program s identified for 2025/26 financial year by end June 2026 | municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2025/26 financial year by end March 2026 | municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2025/26 financial year by end December 2025 | municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2025/26 financial year by end September 2025 | municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2025/26 financial year by end June 2026 | Municipal Municipal Manager Financial Services Corporate and Community Services Infrastructur e Services | municipality's operational Provincial grants allocated actually spent on projects/programs identified financial year by end June 2026 | 23 7 |
| | | R 4 | | 100000 | ARGE | | | | |
| WEIGHT | POE | ۵۲ | QUARTER 2 QUARTER | QUARTER 1 QUARTE | | S C C C C C C C C C C C C C C C C C C C | | | NO. |
| MICOUT. | | | DETE | 70 | | DEPARTMENT | INDICATOR | KEY PERFORMANCE INDICATOR | ≙ |
| | | | | rity | nities and Food Secu | inable Rural Commu | loyment itable and Susta | OUTCOME 7: Vibrant, Equitable and Sustainable Rural Communities and Food Security | TUO |
| | | | | | ø. | otected and Feel Sat | South Africa Pr | OUTCOME 3: All People In South Africa Protected and Feel Safe | 202 |
| | | ** | | | | ectancy | alth and Life Exp | OUTCOME 2: Improve Health and Life Expectancy | TUO |
| | | | - Proposition - | THEORY | | ATTELL T | - And Andrews | NDP OUTCOMES | NDP |
| | | Politicalists | | | | | Transformation | PROVINCIALOUTCOME VIP 4: Mobility and Spatial Transformation | PRO VIP 2 |
| | | | | | omy unity | clusive District Econ | 5: Growing an In 5: Healthy and S | STRATEGIC OBJECTIVE 5: Growing an Inclusive District Economy STRATEGIC OBJECTIVE 6: Healthy and Socially Stable Community | STR |
| | | 714449994 | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | - ANNANCES | - CHANCE CONTRACT | DISTRICT STRATEGIC | DIST |
| | | | | ñt | To facilitate Economic Growth and Social and Community development | vth and Social and C | Economic Grov | To facilitate | |
| | e . | | | | | | | risks | |
| | aster | health, fire and disa | ment of traffic, environmental health, fire and disaster | tive management of t | | mmunity in Kannala | wards a safe co | OBJECTIVE: To strive to | OBJ |
| | - | 7 | | ECONOMIC DEVELOPMENT | | KPA 3: LOCAL | - CANADAM - CANA | ************************************** | |
| | THE PROPERTY OF THE PARTY OF TH | ************************************** | ************************************** | | | | | | |

| | | 3 | | 7 | | | | | |
|--------|--|--|---------------------|--|--|--|-------------------|--|---|
| | Report | | Council by | | to Council by | end June 2020 | Services | ena June 2026 | |
| | Orozoiakt | | tobort Neport | | Zeboit labled | to Council by | Community | labled to Council by | |
| | Resolution | | Oversignt | | Oversight | Reports tabled | and | Oversight Reports | |
| 2 | Council | None | 1 2023/24 | None | 1 2023/24 | 2 Oversight | Corporate | | KPI 28 |
| | | | | | 2025 | | | | |
| | | | | | end August | August 2025 | | | |
| | | | | | adoption by | adoption by end | | August 2025 | |
| | | | | | council for | council for | | for adoption by end | |
| | | | | | submitted to | submitted to | Services | mitted | *************************************** |
| | and Report | | | | deadlines | deadlines | Community | 0 | |
| | Resolution | | | | outlining key | outlining key | and | schedule outlining | |
| 2 | Council | None | None | None | 1 time schedule | 1 time schedule | Corporate | Number of time | KPI 27 |
| | ************************************** | | | | August 2025 | 2025 | | | |
| | | | | | General by 31 | by 31 August | | by 31 August 2025 | |
| | | | | | the Auditor- | Auditor-General | Services | Auditor-General | |
| , | | | | | submitted to | submitted to the | Community | submitted to the | |
| | Report | | | | Report | Report | and | Annual Report | |
| 2 | Draft Annual | None | None | None | 1 Draft Annual | 1 Draft Annual | Corporate | Number of Draft | KPI 26 |
| | | THE PROPERTY OF THE PROPERTY O | | | August 2025 | 2025 | | 1 | |
| | | | | | General by 31 | by 31 August | | ŏ | |
| | | | | | the Auditor- | Auditor-General | | General by 31 | |
| - | | | | | submitted to | submitted to the | Services | to the Auditor- | |
| | Report | | | | Report | Report | Community | Report submitted | |
| | Performance | - | | | Performance | Performance | and | Performance | |
| 2 | Annual | None | None | None | 1 Annual | 1 Annual | Corporate | Number of Annual | KPI 25 |
| | | | ယ | 2 | | TARGET | | INDICATOR | |
| | | QUARTER 4 | QUARTER | QUARTER | QUARTER 1 | ANNUAL | | PERFORMANCE | |
| WEIGHT | POE | Approximate and the state of th | | 6 TARGETS | 2025/26 TA | | DEPT | KEY | KPI NO. |
| | | | - Literature of the | | LI LI SURPRIBIRATION OF THE PROPERTY OF THE PR | country | and uniting the | Outcome 15. Transforming society and uniting the country | Outcome 1: |
| • | | | | | | Istate | d developmenta | Outcome 3. Building a capable and developmental state | Outcome 3. |
| | | | | | | | | OMES | NDP OUTCOMES |
| | | | | | | | | VIP 5: Innovation and culture | VIP 5: Innov |
| | | | | | | | | PROVINCIALOUTCOME | PROVINCI |
| | | The same of the sa | | - The second sec | | | nance | Strategic Objective 4: Good governance | Strategic Of |
| | | | | | *************************************** | | | ᅰ | DISTRICT |
| | | | | participation | vels of stakeholder | Promote effective and efficient governance with high levels of stakeholder partici | and efficient gov | | OBJECTIVE |
| | | | ION | PARTICIPATION | ANCE AND PUBLIC | KPA 5: GOOD GOVERNANCE AND PUBLIC PAR | KPA | | |
| | | e-ph-parameters | | | | | | | |

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| | | | March 2026 | 773 200 200 200 200 200 200 200 200 200 20 | | | | - Andrews | |
|----------|----------------|--|-------------------|--|---------------------|--|------------------|--|--------------|
| | | | by end | | | | | | |
| | ded IDP | | submitted | | | March 2026 | | IVIdI CIT ZOZO | |
| | Revised/Amen | | | | | to council by end | Services | March 2026 | |
| | and Draft | | mended | | | d IDP submitted | Community | ubmitted | |
| | Resolution | | Revised/A | | | Revised/Amende | and | Revised/Amended | |
| 2 | Council | None | 1 Draft | None | None | 1 Draft | Corporate | Number of Draft | KPI 31 |
| | | 200 | January 2026 | | | | | | |
| -1 | | | end | | | | | | |
| | | | council by | | | | | | |
| | | | tabled to | | | | Services | | |
| | assessment | | t report | | | January 2026 | Community | end January 2026 | |
| | padget alla | | | | | COLINCII by And | and | tabled to council by | |
| | blidget and | | D 70 | | | report tabled to | Corporate | assessment report | |
| | Mid-vear | | performanc | | | assessment | - www. | performance | |
| ٨ | Resolution and | | budget and | | | and performance | Services | budget and | |
| S | Council | None | 1 Mid-vear | None | None | 1 Mid-year budget | Financial | Number of Mid-year | KPI 29 |
| | Report | | | ••• | | | | | |
| | Oversight | | | | | | | | |
| | and 2024/25 | | | | | | | | • |
| | Resolution | | end March 2025 | • | 2024 | | | | |
| |) | | | 7 | ond Contour | 2000 | - | | |
| | | QUARTER 4 | QUARTER | QUARTER | QUARTER 1 | ANNUAL | | INDICATOR | |
| WEIGHT | POE | | | 2025/26 TARGETS | 2025/ | · m************************************ | DEPT | KEY | KPI NO. |
| | | | | | | country | and uniting the | Outcome 15. Transforming society and uniting the country | Outcome 1 |
| | | | | | | યો state | d developments | Outcome 3. Building a capable and developmental state | Outcome 3 |
| | 71600444407 | | - | | | 7110016 | 771 | COMES | NDP OUTCOMES |
| | | *** | | | | | | VIP 5: Innovation and culture | VIP 5: Inno |
| | | | | | | | | PROVINCIALOUTCOME | PROVINC |
| , | | | | | | | nance | Strategic Objective 4: Good governance | Strategic O |
| | | - Annual Control of the Control of t | | 111100000 | | | | DISTRICT STRATEGIC | DISTRICT |
| | | | | r participation | vels of stakeholder | Promote effective and efficient governance with high levels of stakeholder participation | and efficient go | | OBJECTIVE: |
| | | | TION | IC PARTICIPATION | ANCE AND PUBL | KPA 5: GOOD GOVERNANCE AND PUBLIC PART | KPA | | |
| | | | | | | | | | |





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| | | | | A | A | *************************************** | | | |
|--------|--|--|--|---|--|--|--|--|---|
| 2 | - | 1 Risk assessment held by June 2026 | None | None | None | 1 Risk assessment held by June 2026 | Corporate Services And Office of the Municipal Manager | Number of Risk assessments Conducted by June 2026 | New KPI |
| 2 | Agenda; attendance register and minutes | 1 IDP Rep Forum meetings held by end June 2026 | 1 IDP Rep Forum meetings held by end February 2026 | None | None | 2 IDP Rep Forum meetings held by end April 2026 | Corporate and Community Services | Number of IDP Rep Forum meetings held by end June 2026 | KPI 44 |
| 4. | Aganda; attendance register and Council Resolution | 3 Council meetings held by end June 2026 | 3 Council meetings held end March 2025 | 3 Council meetings held by end December 2025 | 3 Council meetings held by end September 2025 | 12 Council meetings held by end June 2026 | Corporate and Community Services | Number of Council meetings held by end June 2026 | KPI 43 |
| . 20 | Agenda; attendance register and Minutes | 1 Audit Committee meeting held by end June 2026 | 1 Audit Committee Committee meeting held by end March 2026 | 1 Audit Committee Committee meeting held by end December 2025 | 1 Audit Committee Committee meeting held by end September 2025 | 4 Audit Committee meetings held by end June 2026 | Corporate and Community Services | No of Audit Committee meetings held by end June 2026 | KPI 42 |
| WEIGHT | POE | QUARTER 4 | QUARTER | 2025/26 TARGETS R 1 QUARTER 2 | 2025/ QUARTER 1 | ANNUAL TARGET | DEPT | KEY PERFORMANCE INDICATOR | KPI NO. |
| | - | | | | | al state | d developments and uniting the | 1 TO 1 LO | NDP OUTCOMES Outcome 3. Building Outcome 15. Transi |
| | | | A COLUMN TO THE TOTAL THE TOTAL TO AL TO THE | | THE PARTY OF THE P | mm orth oddistrator viv | *************************************** | PROVINCIALOUTCOME VIP 5: Innovation and culture | PROVINCI VIP 5: Inno |
| | | | | 777000000000000000000000000000000000000 | And the state of t | PRESENTAL TO THE PROPERTY OF T | nance | DISTRICT STRATEGIC Strategic Objective 4: Good governance | DISTRICT (Strategic O |
| | manmoduloses de | | | participation | evels of stakeholder | Promote effective and efficient governance with high levels of stakeholder participation | and efficient go | E: Promote effective | OBJECTIVE |
| | | | NOIT | C PARTICIPATION | ANCE AND PURI | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTI | KPA | and the property of the second | |







2025/2026

