



PERFORMANCE AGREEMENT

Made and entered between-

Mr Bonisile Manxoweni

in his capacity as Mayor of the Blue Crane Route Municipality, hereinafter referred to as the "employer" of the one part.

AND

Mr Mzwandile Patrick Nini

in his capacity as Municipal Manager of the employer, hereinafter referred to as "the employee" of the other part.

PERIOD

1 JULY 2026 – 30 JUNE 2027

ENTERED INTO BY AND BETWEEN:

The Municipality of Blue Crane Municipality herein represented by **Cllr Bonisile Manxoweni** in his capacity as **Mayor** (hereinafter referred to as the Employer or Supervisor) and **Mzwandile Patrick Nini** (Employee of Blue Crane Route Local Municipality) (hereinafter referred to as the **Municipal Manager**).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The Employer has entered into a contract of employment with the Employee in terms of Section 57(1)(a) of the Local Government: Municipal Systems Act of 2000 (hereinafter referred to as the "Systems Act"). The Employer and the Employee (are hereinafter referred to as "parties").
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an Annual Performance Agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4)(a), 57(4)(b) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this agreement is to –

- 2.1 comply with the provisions of Section 57 (1)(b), (4)(a), (4)(b) and (5) of the Systems Act as well as the Contract of Employment entered between the parties.
- 2.2 specify objectives and targets defined and agreed with the Employee and to communicate to the Employee the Employer's expectations of Employee's performance expectations and accountabilities in alignment with Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the Municipality.
- 2.3 specify accountability as set out in the Performance Plan which forms an annexure (A) 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 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 the Employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 This agreement will commence on **01 July 2026** and will remain in force until **30 June 2027** where after a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties must review the provisions of this Agreement during June each year and must conclude a new Performance Agreement replaces the previous Agreement at least once a year within one month after the commencement of the new financial year.
- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
 - 4.1.1 the performance objectives and targets that must be met by the employee; and
 - 4.1.2 the time frames within which those performance objectives and targets must be met.

- 4.2 The performance objectives and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan and the Budget of the municipality and shall include key objectives; key performance indicators; target dates, and weightings.
- 4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.
- 4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management, and municipal staff of the Employer.
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management, and municipal staff to perform to the standards required.
- 5.3 The Employer will consult the Employee on the specific performance standards that will be included in the performance management system as applicable to the Employee.

6 AGREEMENTS TO COMPLY WITH EMPLOYER'S SYSTEM

- 6.1 The Employee agrees to participate in the performance management and development system that the Employer adopts.
- 6.2 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.

- 6.3 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 6.3.1 The Employee must be assessed against both components, with a weighting 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
- 6.3.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 6.3.3 KPAs covering the main areas of work will account for 80% and Core Competency Requirements will account for 20% of the final assessment.
- 6.4 The Employee's assessment will be based on his/ her performance in terms of the outputs/ outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

#	Key Performance Areas (KPA's)	Weighting
1	Basic Service Delivery	53
2	Municipal Institutional Development and Transformation	13
3	Good Governance and Public Participation	11
4	Financial Viability and Management	13
5	Local Economic Development	10
Total		100%

- 6.5 The Core Competency Requirements make up the other 20% of the Employee's assessment score. CMCs that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list below as agreed to between the Employer and Employee:

Competency Framework Structure

LEADING COMPETENCIES		Weighting
Strategic Direction and Leadership	• Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness	10
People Management	• Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and Dispute Management	10
Program and Project Management	• Program and Project Planning and implementation • Service Delivery Management • Program and Project Monitoring and Evaluation	10
Financial Management	• Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring	10
Change Leadership	• Change Vision and Strategy	7

	• <i>Process Design and Improvement</i> • <i>Change Impact Monitoring and Evaluation</i>	
<i>Governance Leadership</i>	• <i>Policy Formulation</i> • <i>Risk and Compilation Management</i> • <i>Cooperative Governance</i>	10
Core Competencies		
<i>Moral Competence</i>		5
<i>Planning and Organising</i>		10
<i>Analysis and Innovation</i>		5
<i>Knowledge and Information Management</i>		10
<i>Communication</i>		10
<i>Results and Quality Focus</i>		3

7. RESPONSIBILITIES OF THE ACCOUNTING OFFICER

7.1 In terms of Chapter 8 of the Local Government Municipal Finance Management Act 2003 sections 60 and 61, the municipal manager of the municipality as an accounting officer is required to:

7.1.1 Exercise the functions and powers assigned to an accounting officer in terms of the MFMA.

7.1.2 Provide guidance and advice on compliance with the MFMA to the political structures, political office-bearers and officials of the municipality, and any municipal entity under the sole or shared control of the municipality.

7.1.3 The accounting officer must act with fidelity, honesty, integrity and in the best interests of the municipality in managing its financial affairs, disclose to the municipal council and the mayor all material facts which are available to the

accounting officer or reasonably discoverable, and which in any way might influence the decisions or actions of the council or the mayor; and seek within the sphere of influence of the accounting officer, to prevent any prejudice to the financial interests of the municipality.

7.1.4 The accounting officer may not act in a way that is inconsistent with the duties assigned to accounting officers of municipalities in terms of this Act; or use the position or privileges of, or confidential information obtained as, accounting officer for personal gain or to improperly benefit another person.

7.2 Section 62-76 Of the MFMA further outlines how the financial management functions of the municipality should be carried out by the municipal manager.

8. EVALUATING PERFORMANCE

8.1 The Performance Plan (Annexure A) to this Agreement sets out:

8.1.1 the standards and procedures for evaluating the Employee's performance; and

8.1.2 the intervals for the evaluation of the Employee's performance.

8.2 Despite the establishment of the agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage (*e.g. quarterly – highly recommended*) while the contract of employment remains in force.

8.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implemented within the agreed upon time frames.

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

8.5 The annual performance appraisal will involve the following:

8.5.1 Assessment of the achievement of results as outlined in the performance plan:

(a) Each KPA shall be assessed according to the extent to which the specified standards or performance indicators have been met or

exceeded and with due regard to ad hoc tasks that had to be performed under the KPA.

- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 7.5.3 below) must then be used to add the scores and calculate a final KPA score.

8.5.2 Assessment of the Core Competency Requirements (CCR's):

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

8.5.3 Overall rating

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

8.6 Assessment of the performance of the employee

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

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					

LEVEL	TERMINOLOGY	DESCRIPTION	RATING				
			1	2	3	4	5
		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	Full effective	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	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 expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

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- 8.7 For purposes of evaluating the performance of the Employee, an evaluation panel constituted by the following persons will be established –
- 8.7.1 Mayor;
 - 8.7.2 Chairperson of the Audit Committee;
 - 8.7.3 Ward committee member (on a rotational basis), where applicable;
 - 8.7.4 Member of the Mayoral Committee; and
 - 8.7.5 Mayor and/ or Municipal Manager from another Municipality (Optional).

9. SCHEDULE FOR PERFORMANCE REVIEWS

- 9.1 The performance of each Employee in relation to his 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:

INTERVAL	PERIOD	EVALUATION DEADLINE
First quarter	(July – September)	12-16 October 2026
*Second quarter	(October – December)	11-15 January 2026
Third quarter	(January – March)	12-16 April 2027
*Fourth quarter	(April – June)	12-16 July 2027

* These performance reviews **must** be formal and documented

- 9.2 The Employer **shall** keep a record of the mid-year review and annual assessment meetings.
- 9.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.
- 9.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
- 9.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and/or amended as the case may be.
- In that case the Employee will be fully consulted before any such change is made.

10. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is included in Annexure A.

11. OBLIGATIONS OF THE EMPLOYER

11.1 The Employer shall:

- 11.1.1 create an enabling environment to facilitate effective performance by the employee;
- 11.1.2 provide access to skills development and capacity building opportunities;
- 11.1.3 work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 11.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable him/her to meet the performance objectives and targets established in terms of this Agreement; and
- 11.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time to assist him/her to meet the performance objectives and targets established in terms of this Agreement.

12. CONSULTATION

12.1 The Employer agrees to consult the Employee timeously where the exercising of the 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.

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

13. MANAGEMENT OF EVALUATION OUTCOMES

- 13.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 13.2 A discretionary performance bonus of up to 14% of the inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance.
- 13.3 The Employee will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of at least twelve months (12) service at the current remuneration package on 30 June (end of financial year) subject to a fully effective assessment.
- 13.4 In the case of unacceptable performance, the Employer shall:
- a) provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
 - b) after appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

14. DISPUTE RESOLUTION

- 14.1 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:
- 14.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee, in the case of the Municipal Manager; or
 - 14.1.2 any other person appointed by the MEC.
 - 14.1.3 the Mayor within thirty (30) days of receipt of a formal dispute from the Employee, in the case of the Section 57 Managers
- 14.2 In the event that the mediation process contemplated above fails, the dispute resolution mechanism as enshrined in the Labour Relations Act shall apply.

15. CONFIDENTIALITY

In carrying out his duties, the Municipal Manager undertakes to refrain from revealing any information which he has at his disposal by virtue of his office and concerning which he knows or could reasonably be expected to know that the security or other interests of the Local Municipality require that it be kept secret from any person other than a person to whom he may lawfully reveal it, or to whom it is her/his duty to reveal it in the interest of the Local Municipality or to whom he is authorized by Council or by an officer authorized by Council to reveal it and he realizes that he will be guilty of an offence if such information is unlawfully revealed.

16. GENERAL

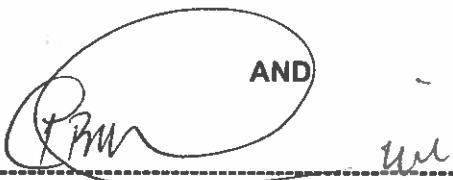
- 16.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
- 16.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/her contract of employment,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

Thus, done and signed at Kwa-Nogosi on this the 09 day of July 2026

Between:  (Signature)

Mzwandile Patrick Nini (Full Name)

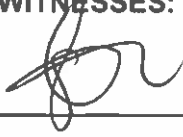
(EMPLOYEE)

 AND  (Signature)

Bonisile Amos Mafuqweni (Full Name)

(REPRESENTING EMPLOYER)

AS WITNESSES:

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ANNEXURE A (PERFORMANCE PLAN)

PERFORMANCE PLAN

Entered into by and between **Bonisile Manxoweni** in his capacity as **Mayor of the Blue Crane Route Municipality** (hereinafter referred to as the Representative of the Municipality, the Employer) and **Mzwandile Patrick Nini** in his capacity as **Municipal Manager of the Blue Crane Route Local Municipality** (hereinafter referred to as the Employee) **FINANCIAL YEAR: 01 July 2026-30 June 2027**

1. Introduction

A Performance Plan is a strategic management tool that enables the performance of the employee to be assessed in an objective and fair manner. It defines the Council's expectations of the Municipal Manager's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

This Performance Plan is composed of three distinct plans:

a. Output Plan

The output plan is a plan of what outputs the employee is expected to deliver on. The outputs are defined in terms of the tangible deliverables (product or service). The quality requirements include the standard of the product or service and the time frame within which it must be delivered. Finally, the indicator must reflect what evidence must be produced to demonstrate the delivery.

b. Competency Plan

The competency plan is a plan of what competencies (skills, knowledge, and attitude) the employee must acquire to be able to perform and deliver on the set objectives effectively. It entails the determination of the gap between the required level of competence and the employee's actual level of competence.

c. Development Plan

The development plan is a plan of what development interventions will be undertaken to bridge the gap between the required level of competence and the employee's actual level of competence and thus bring the employee to the desired competency level.

2. Output Plan

2.1 Introduction

The output plan is a plan of what outputs the employee is expected to deliver on. It consists of the key performance areas (KPA's), weighting, outputs, performance indicator, baseline information and a target. A key performance area is a defined or demarcated area of performance. The outputs are defined in terms of the tangible deliverables (product or service). The quality requirements include the standard of the product or service and the time frame within which it must be delivered. The quality requirements are the standards which measure the quality of the service or product.

The baseline information is the current information which is used as a starting point from which performance will be measured. Finally, the indicator must reflect what evidence must be produced to demonstrate the delivery.

2.2 Key Performance Areas

The following are Key Performance Areas (KPAs) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) and the Municipality's IDP:

- Municipal Transformation and Organisational Development.
- Infrastructure Development and Service Delivery.
- Local Economic Development (LED).
- Municipal Financial Viability and Management.
- Good Governance & Public Participation

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3. OUTPUT PLAN (attached as annexure)

4. Personal Development Plan

The Personal Development Plan that pertains to what development interventions are envisaged and planned to bridge the gap between the required level of competence and the employee's actual (current) level of competence and thus bring the employee to the desired competency level.

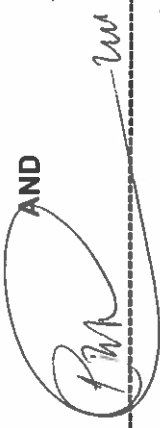
#	Identified Competency Gap(s) – Pre-capacitation level of competence	Outcomes Expected (measurable indicators, quantity, quality and timeframes)	Suggested Training/development/capacitation activity	Weighting	Planned timeframes	Work opportunity created to practice skill/development area
1.						
2.						
3.						
4.						
5.						
TOTAL WEIGHTING				100%		
PROPORTIONAL WEIGHTING				(20%)		

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Thus done and signed aton this the..... day of 2026

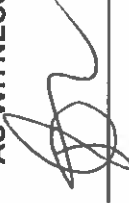
Between:  (Signature)

Mzwandile Saphile Nkomo (Full Name)
(EMPLOYEE)

AND
 (Signature)

Bonwile Anos Muxonen (Full Name)
(REPRESENTING EMPLOYER)

AS WITNESSES:

1. 

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MR MZWANDILE PATRICK NINI															
Employee Name & Surname	Mzwandile Patrick Nini		Authorised signature on behalf of the Employer		Date										
Job Title	Municipal Manager		Signature by the Employee		Date										
Employee Number	11035		Year under review		2026/2027										
Department	Office of the Municipal Manager														
AP1	Strategic Objective	Programme/Project	Project Weight	Employer's Activities	Key Performance Indicator	Baseline	Annual Target and Timeframe	Sept	MOI	Jan	MOI	Mar	MOI	Jun	MOI
53%	To ensure efficient, economical and quality provision of water and sanitation by 2017.	Upgrading of Mayla and Memese pumpstations	3%	Upgrading of Mayla and Memese pumpstations	% progress on upgrading of Mayla and Memese pumpstations	83% progress on upgrading of Mayla and Memese pumpstations	100% progress on upgrading of Mayla and Memese pumpstations	70% progress on upgrading of Mayla and Memese pumpstations (facilitate procurement of material, construction of pumphouse, sump and installation of electrical and mechanical equipment).	Progress Report with pictures	100% progress on upgrading of Mayla and Memese pumpstations (facilitate procurement of material, construction of pumphouse, sump and installation of electrical and mechanical equipment).	Completion Certificate and Close-out report with pictures	N/A	N/A	N/A	N/A
		Upgrading of Rivetlane, Jirring station and Aeroville pumpstations	3%	Upgrading of Rivetlane, Jirring station and Aeroville pumpstations	% progress on upgrading of Rivetlane, Jirring station and Aeroville pumpstations	80% progress on upgrading of Rivetlane, Jirring station and Aeroville pumpstations	100% progress on upgrading of Rivetlane, Jirring station and Aeroville pumpstations	90% progress towards upgrading of Rivetlane, Jirring station and Aeroville pumpstations (Lining of pond, construction of the pump house and sump, installation and refurbishment of electrical and mechanical equipment).	Progress Report with pictures	100% progress towards upgrading of Rivetlane, Jirring station and Aeroville pumpstations (Lining of pond, construction of the pump house and sump, installation and refurbishment of electrical and mechanical equipment).	Completion Certificate and Close-out report with pictures	N/A	N/A	N/A	N/A
		Upgrading of the AC pipe rising main with PVC pipe	3%	Upgrading of the AC pipe rising main with PVC pipe	% progress on the upgrading of the AC pipe rising main with PVC pipe	25% progress on upgrading of the AC pipe rising main with PVC pipe	80% progress on upgrading of the AC pipe rising main with PVC pipe	30% progress on upgrading of the AC pipe rising main with PVC pipe from Orange Fish River WTW to Kwa Nopla reservoir	Progress Report with pictures	50% progress on upgrading of the AC pipe rising main with PVC pipe from Orange Fish River WTW to Kwa Nopla reservoir (excavations, bedding, laying of AC pipes/ replacement of AC pipes)	Progress Report with pictures	70% progress on upgrading of the AC pipe rising main with PVC pipe from Orange Fish River WTW to Kwa Nopla reservoir (excavations, bedding, laying of AC pipes/ replacement of AC pipes)	Progress Report with pictures	80% progress on upgrading of the AC pipe rising main with PVC pipe from Orange Fish River WTW to Kwa Nopla reservoir (excavations, bedding, laying of AC pipes/ replacement of AC pipes)	Progress Report with pictures
		Refurbishment of Bestershoek WTW	3%	Refurbishment of Bestershoek WTW	% progress on refurbishment of Bestershoek WTW	New	20% progress on refurbishment of Bestershoek WTW	5% progress on refurbishment of Bestershoek WTW (facilitate compilation of specification, Advert for appointment of Contractor)	Specification and Advert	10% progress on refurbishment of Bestershoek WTW (facilitate appointment of Contractor)	Appointment letter	15% progress on refurbishment of Bestershoek WTW (facilitate procurement of materials)	Progress Report with pictures	20% progress on refurbishment of Bestershoek WTW (facilitate procurement of materials)	Progress Report with pictures

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MPA	MPA 1	Strategic Objective	Programme / Project	Project Budget	Employer's Activities	Key Performance Indicator	Baseline	Initial target and Timeframe	Steps	MPM	MPM	MPM	MPM	MPM	MPM	MPM	MPM
			Analysis report of Water Quality and effluent samples results	1%	Analysis report of Water Quality and effluent samples results	Number of reports for sample points tested for water quality (Blue drop & Green drop)	4 reports for sample points tested for water quality (Blue drop & Green drop)	4 reports for sample points tested for water quality (Blue drop & Green drop)	1 report for sample points tested for water quality (Blue drop & Green drop)	Quarterly Progress report	Quarterly Progress report	Quarterly Progress report	Quarterly Progress report	Quarterly Progress report	Quarterly Progress report	Quarterly Progress report	Quarterly Progress report
		To ensure that communities have access to reliable and efficient roads by 2027	Paving of grave roads in Cookhouse	3%	Paving of grave roads in Cookhouse	% progress on the paving of Cookhouse roads phase 2	Paved roads in Cookhouse	100% progress on the paving of Cookhouse roads Phase 2	5% progress on the paving of gravel roads in BCRM (Facilitate appointment of contractor for paving of gravel roads)	Appointment letters and Progress reports with pictures	Quarterly Progress report	Quarterly Progress report	Quarterly Progress report	Quarterly Progress report	Quarterly Progress report	Quarterly Progress report	Quarterly Progress report
			Construction of Nelsig bridge	3%	Construction of Nelsig bridge	% progress on the Construction of Nelsig bridge		0 100% progress on the Construction of Nelsig bridge	5% progress on the construction of Nelsig bridge (Facilitate Appointment of contractor, site establishment and site clearance)	Appointment letters and Progress reports	Quarterly Progress report	Quarterly Progress report	Quarterly Progress report	Quarterly Progress report	Quarterly Progress report	Quarterly Progress report	Quarterly Progress report
		To ensure quality electricity supply and reduction of electricity losses by 2027	Retrofitting of airconditioners with inverter type	1%	Retrofitting of airconditioners with inverter type	Number of existing airconditioners retrofitted with inverter type	Existing airconditioners	21 existing airconditioners retrofitted with inverter type	Facilitate procurement of service providers, complete specification, advert	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports
			LED lights retrofitted	2%	LED lights retrofitted	Number of LED lights retrofitted	607 LED lights	500 LED lights retrofitted	Facilitate procurement of service providers, complete specification, advert	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports
			Electrification of Inlets Low cost houses in BCRM	3%	Electrification of Inlets Low cost houses in BCRM	Number of households connected to the main electricity	465 households	465 households connected to the main electricity	Facilitation and appointment of service provider	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports
			Installation of Streetlights	2%	Installation of Streetlights	Number of street lights installed in Cookhouse (construction)	0 97 street lights installed in Cookhouse (construction)	0 97 street lights installed in Cookhouse (construction)	Facilitation and appointment of service provider	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports
			Reconstruction of 43km Middleline line (Phase 3)	3%	Reconstruction of 43km Middleline line (Phase 3)	% progress on reconstruction of 43km Middleline line (Phase 3)	Reconstruction of 22km line Middleline (phase 2)	100% progress on reconstruction of 43km Middleline line (Phase 3)	80% progress on reconstruction of 43km Middleline line (Phase 3)	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports
		To ensure that communities will have access to well established social amenities by 2027	Upgrading of Victoria Park (Phase 1)	2%	Upgrading of Victoria Park (Phase 1)	% progress on the upgrading of Victoria Park (Phase 2)	Abolition facilities, Combo court and Guardhouse	100% progress on the upgrading of Victoria Park (Phase 2)	10% progress on the upgrading of Victoria Park (Phase 2) (Site establishment)	Appointment letters, Quarterly progress reports with designs	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports
			Land use and land development applications facilitated as per SPLUMA	1%	Land use and land development applications facilitated as per SPLUMA	Number of reports on land use and land development applications facilitated as per SPLUMA	120 Land Use and Land Development applications completed (average of 2 years)		2 reports on land use and land development applications facilitated as per SPLUMA	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports

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SLP 4	SLP 3	Strategic Objective	Programme / Project	Project Weight	Employer's Activities	Key Performance Indicator	Milestone	Annual target and timeframe	Scope	SIOT	Dec	May	March	SIOT	June	SIOT
		To ensure development and implementation of Credible Plans aligned to NDP 2020	Development of Integrated Asset Management Plan (IAMP)	1%	Development of Integrated Asset Management Plan (IAMP)	% progress on Development of Integrated Asset Management Plan (IAMP)	0	20% progress on Development of Integrated Asset Management Plan (IAMP)	5% progress on Development of Integrated Asset Management Plan (IAMP) (progress facilitation of tender advert)	Specification	10% progress on Development of Integrated Asset Management Plan (IAMP) (progress facilitation of appointment of service provider)	Appointment letter	15% progress on Development of Integrated Asset Management Plan (IAMP) (progress facilitation of establishment project initiation and procurement)	Progress Report	20% progress on Development of Integrated Asset Management Plan (IAMP) (Information data collection)	Progress Report
			Development of Water Services Development Plan (WSDP)	1%	Development of Water Services Development Plan (WSDP)	% progress on Development of Water Services Development Plan (WSDP)	0	100% progress on Development of Water Services Development Plan (WSDP)	5% progress on Development of Water Services Development Plan (WSDP) (facilitation of source funding)	Progress report (request letter)	40% progress on Development of Water Services Development Plan (WSDP) (development specification with TOR and Stakeholder consultation on the review of the WSDP)	TOR, Attendance Register and Agenda	80% progress on Development of Water Services Development Plan (WSDP) (data collection, draft implementation plan and Draft WSDP submitted to council for adoption)	Progress report	100% progress on Development of Water Services Development Plan (WSDP) (final draft WSDP, Final WSDP submitted to Council structures and council for approval)	Closeout report (final WSDP)
		To ensure reduction on household poverty by labour intensive consumption methods by 2027	Develop and submit 1 2026/2027 business plan for Extended Public Works Programme to Department of Public Works and Infrastructure by June 2027	1%	Develop and submit 1 2026/2027 business plan for Extended Public Works Programme to Department of Public Works and Infrastructure by June 2027	No of business plans developed and submitted for Extended Public Works Programme to Department of Public Works and Infrastructure	Business Plan for Extended Public Works Programme submitted in 2024/2025 financial year	1 business plans developed and submitted for Extended Public Works Programme to Department of Public Works and Infrastructure	1 business plans developed and submitted for Extended Public Works Programme to Department of Public Works and Infrastructure	Business plan	N/A	N/A	N/A	N/A	N/A	N/A
						Number of work opportunities provided through the EPWP	224 work opportunities created in 2024/2025 financial year	225 work opportunities provided through the EPWP	50 work opportunities provided through the EPWP	Beneficiary list and contracts	100 work opportunities provided through the EPWP	Beneficiary list and contracts	160 work opportunities provided through the EPWP	Beneficiary list and contracts	225 work opportunities provided through the EPWP	Beneficiary list and contracts
		To ensure a well maintained clean and healthy environment by 2027	Appoint an Environmental specialist to populate and submit 24G application.	1%	Appoint an Environmental specialist to populate and submit 24G application.	% completion of the 24G applications submitted	0	100% completion of the 24G applications submitted	25% completion of the 24G applications submitted (Draft terms of reference for an Environmental Specialist.)	Terms of Reference for the appointment of an Environmental Specialist.	50% completion of the 24G applications submitted (Inception meeting)	Appointment letter of an Environmental Specialist.	75% completion of the 24G applications submitted (Draft of S24G Application report)	Draft 24G application	100% completion of the 24G applications submitted (Submission of final 24G application)	1 Final 24G application form submitted
			Conduct a EIA at the Somerset East landfill site.	1%	Conduct a EIA at the Somerset East landfill site.	% progress on EIA conducted for Somerset East landfill site.	0	100% progress on EIA conducted for Somerset East landfill site.	25 % progress on EIA conducted for Somerset East landfill site (Terms of Reference for EIA)	TOR	50 % progress on EIA conducted for Somerset East landfill site (Inception meeting)	Draft EIA Framework	75% progress on EIA conducted for Somerset East landfill site (Draft EIA framework)	Draft EIA framework	100% progress on EIA conducted for Somerset East landfill site.	1 Final EIA report.

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EP 4	Strategic Objective	Programme / Project	Project Budget	Engagement Activities	KPI Performance Indicator	Baseline	Annual Target and Timeframe	Sign	MU1	Inter	MU2	March	MU3	Ann	Notes
		Consultation, Cleaning and planning	1%	Consultation, Cleaning and planning	Number of Adopt A Spot initiatives implemented	0	6 Adopt A Spot initiatives implemented	2 Adopt A Spot initiatives implemented (Greening & beautification of 2 spot)	Before & After pictures of 2 greened spots	2 Adopt A Spot initiatives implemented (Greening & beautification of 2 spot)	Before & After pictures of 2 greened spots	2 Adopt A Spot initiatives implemented (Greening & beautification of 2 spot)	Before & After pictures of 2 greened spots	N/A	N/A
		Development of Air Quality Management plan B	1%	Development of Air Quality Management plan B	% progress on the development of Air Quality Management Plan	0	100% progress on the development of Air Quality Management Plan	25% progress on the development of Air Quality Management Plan (Terms of reference for Air Quality Management plan)	TOR for Air Quality Management Plan	50% progress on the development of Air Quality Management Plan (Inception meeting)	Quarterly Report	75% progress on the development of Air Quality Management Plan (Develop Air Quality Management plan)	Air Quality Management Plan	100% progress on the development of Air Quality Management Plan (Finalise Air Quality Management plan)	Air Quality Management plan
		Development of Waste Management Plan	1%	Development of Waste Management Plan	% progress on the development of waste management by law	0	100% progress on the development of waste management by law	25% progress on the development of waste management (Identify Waste management gaps as per the IWMP)	Report on waste management gaps as per IWMP	50% progress on the development of waste management by law (Drafting of waste management by-law)	Draft report of waste management by-law	75% progress on the development of waste management by law (Conduct public participation on Draft report of waste management by-law)	Draft report of waste management by-law	100% progress on the development of waste management by law (Submission of waste management by-law for gazetting)	Receipt from government gazette
		Capacity building of cooperatives	1%	Capacity building of cooperatives	Number of capacity building sessions held for Recycling cooperatives	0	4 capacity building sessions held for recycling cooperatives	1 Capacity building session for recycling cooperatives	Report & attendance register	1 capacity building sessions held for recycling cooperatives (Business skills development)	Report & attendance register	1 capacity building sessions held for recycling cooperatives (networking and capacity building)	Report & attendance register	1 capacity building sessions held for recycling cooperatives (monitoring and evaluation)	Report and attendance register
		Populate and submit a waste disposal licence application	1%	Populate and submit a waste disposal licence application	% of waste disposal licence applications submitted to DEDEAT (Cookhouse and Somerset East landfill)	0	100% of waste disposal licence applications submitted to DEDEAT (Cookhouse and Somerset East landfill)	25% of waste disposal licence applications submitted to DEDEAT (Cookhouse and Somerset East landfill) (Terms of reference for waste disposal licence applications be done for Cookhouse and Somerset East landfills)	Terms of reference	50% of waste disposal licence applications submitted to DEDEAT (Cookhouse and Somerset East landfill) (Appointment of an Environmental Specialist)	Appointment letter of an Environmental Specialist	75% of waste disposal licence applications submitted to DEDEAT (Cookhouse and Somerset East landfill) (Draft Application process)	Draft application	100% of waste disposal licence applications submitted to DEDEAT (Cookhouse and Somerset East landfill) (Waste disposal licence applications submitted to DEDEAT)	Acknowledgement of receipt for 2 waste disposal licence applications
		Refuse collection	3%	Refuse collection	No of households and businesses refuse collected	7773 Households and businesses refuse collected	7773 Households and businesses refuse collected	Refuse collected for 7773 households	Signed refuse collection confirmation by councillors	7773 Household and business refuse collected	Signed refuse collection confirmation by councillors	7773 Household and business refuse collected	Signed refuse collection confirmation by councillors	7773 Household and business refuse collected	Signed refuse collection confirmation by councillors

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M.P.A	M.P.A in right	Strategic Objective	Programme/Project	Project Weight	Employer's Initiative	Key Performance Indicator	Milestone	Annual Target and Timeframe	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
			Cleaning of illegal dumps	3%	Cleaning of illegal dumps	% progress on the illegal dumps cleared	50 illegal dumps cleared	100% progress on the illegal dumps cleared	Report signed by ward councillor or ward committee & pictures.	100% progress on the illegal dumps cleared	1 stakeholder consultation on Sports Arts & Recreation	1 stakeholder consultation on Sports Arts & Recreation	1 stakeholder consultation on Sports Arts & Recreation	1 stakeholder consultation on Sports Arts & Recreation	1 stakeholder consultation on Sports Arts & Recreation	1 stakeholder consultation on Sports Arts & Recreation	1 stakeholder consultation on Sports Arts & Recreation	1 stakeholder consultation on Sports Arts & Recreation	1 stakeholder consultation on Sports Arts & Recreation	1 stakeholder consultation on Sports Arts & Recreation	1 stakeholder consultation on Sports Arts & Recreation	1 stakeholder consultation on Sports Arts & Recreation	1 stakeholder consultation on Sports Arts & Recreation	1 stakeholder consultation on Sports Arts & Recreation
		To provide access to public amenities	Stakeholder consultation on Sports, Arts and Recreation	1%	Stakeholder consultation on Sports, Arts and Recreation	Number of stakeholder consultations on Sports, Arts and Recreation	0.4 stakeholder consultation on Sports Arts and Recreation	1 stakeholder consultation on Sports Arts & Recreation	Attendance register & progress report	Attendance register & progress report	Attendance register & progress report	Attendance register & progress report	Attendance register & progress report	Attendance register & progress report	Attendance register & progress report	Attendance register & progress report	Attendance register & progress report	Attendance register & progress report	Attendance register & progress report	Attendance register & progress report	Attendance register & progress report	Attendance register & progress report	Attendance register & progress report	Attendance register & progress report
		To create a safe and secure living environment for all citizen by 2027	Quarterly reports	0.5%	Quarterly reports	% of Traffic Management Systems agreements signed.	0	100% of Traffic Management Systems agreements signed.	1 advert for the expression of interest.	1 advert for the expression of interest.	1 advert for the expression of interest.	1 advert for the expression of interest.	1 advert for the expression of interest.	1 advert for the expression of interest.	1 advert for the expression of interest.	1 advert for the expression of interest.	1 advert for the expression of interest.	1 advert for the expression of interest.	1 advert for the expression of interest.	1 advert for the expression of interest.	1 advert for the expression of interest.	1 advert for the expression of interest.	1 advert for the expression of interest.	1 advert for the expression of interest.
			Conduct one safety initiative	0.5%	Conduct one safety initiative	Number of community safety forum initiatives conducted	1 Community safety forum initiative conducted	1 Community safety forum initiative conducted	Attendance register & Progress report	Attendance register & Progress report	Attendance register & Progress report	Attendance register & Progress report	Attendance register & Progress report	Attendance register & Progress report	Attendance register & Progress report	Attendance register & Progress report	Attendance register & Progress report	Attendance register & Progress report	Attendance register & Progress report	Attendance register & Progress report	Attendance register & Progress report	Attendance register & Progress report	Attendance register & Progress report	Attendance register & Progress report
			Conduct BLITZ operations	0.5%	Conduct BLITZ operations	Number of BLITZ operations conducted to ensure compliance	0	1 BLITZ operations conducted to ensure compliance	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports
		To promote a culture of Hearing Awareness among communities of BCRB by 2027	Development of business plan	0.5%	Development of business plan	Number of signed business plan submitted to DSRAC	Existing business plan	1 signed business plan submitted to DSRAC.	Proof of business plan submission to DSRAC.	Proof of business plan submission to DSRAC.	Proof of business plan submission to DSRAC.	Proof of business plan submission to DSRAC.	Proof of business plan submission to DSRAC.	Proof of business plan submission to DSRAC.	Proof of business plan submission to DSRAC.	Proof of business plan submission to DSRAC.	Proof of business plan submission to DSRAC.	Proof of business plan submission to DSRAC.	Proof of business plan submission to DSRAC.	Proof of business plan submission to DSRAC.	Proof of business plan submission to DSRAC.	Proof of business plan submission to DSRAC.	Proof of business plan submission to DSRAC.	Proof of business plan submission to DSRAC.
		To ensure prevention and management of fire incidents to promote safety of the environment, properties and humans by 2027	Generating reports on PDMAS	0.5%	Generating reports on PDMAS	Number of PDMAS reports generated	0	4 PDMAS reports generated	1 PDMAS report submitted	1 PDMAS report submitted	1 PDMAS report submitted	1 PDMAS report submitted	1 PDMAS report submitted	1 PDMAS report submitted	1 PDMAS report submitted	1 PDMAS report submitted	1 PDMAS report submitted	1 PDMAS report submitted	1 PDMAS report submitted	1 PDMAS report submitted	1 PDMAS report submitted	1 PDMAS report submitted	1 PDMAS report submitted	1 PDMAS report submitted
			Quarterly	0.5%	Quarterly	No of fire safety and prevention inspections conducted in commercial entities and public amenities	Inspection Reports	45 fire safety and prevention inspections conducted in commercial entities and public amenities	Inspection Reports	Inspection Reports	Inspection Reports	Inspection Reports	Inspection Reports	Inspection Reports	Inspection Reports	Inspection Reports	Inspection Reports	Inspection Reports	Inspection Reports	Inspection Reports	Inspection Reports	Inspection Reports	Inspection Reports	Inspection Reports

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EP1	EP2 Brief	Strategic Objective	Programme/ Project	Project Weight	Employer's Activities	Key Performance Indicator	Baseline	Annual target and Time Frame	Sign	MTR	Dev	MOT	March	April	June	July
Institutional Development & Transformation																
13%		To undertake the transformation of the Municipality's systems and policies across the board by 2027	Coordinated Policy Workshop	0.5%	Coordinated Policy Workshop	% of Policies and By-Laws Developed and Reviewed	12 policies	12 Policies and By-Laws Developed and Reviewed	n/a	n/a	6 Policies and By-Laws Developed and Reviewed	Polices and bylaws	n/a	n/a	6 Policies and By-Laws Developed and Reviewed	Polices and bylaws
						% of By-Laws Developed and Reviewed										
			Coordinate Disciplinary Hearings	0.5%	Coordinate Disciplinary Hearings	% progress on disciplinary Hearings Coordinated within 3 Months After Being Reported	100% progress on disciplinary Hearings Coordinated within 3 Months After Being Reported	100% progress on disciplinary Hearings Coordinated within 3 Months After Being Reported	100% progress on disciplinary Hearings Coordinated within 3 Months After Being Reported	Quartely reports	100% progress on disciplinary Hearings Coordinated within 3 Months After Being Reported	Quartely reports	100% progress on disciplinary Hearings Coordinated within 3 Months After Being Reported	Quartely reports	100% progress on disciplinary Hearings Coordinated within 3 Months After Being Reported	Quartely reports
			Policy Strategy Development	0.5%	Policy Strategy Development	Number of Corporate Services strategies reviewed	2 Corporate Services Strategies (ICT & HR)	3 Corporate Services Strategies reviewed (HR Strategy, Digitalization Framework Strategy, Employment Equity Plan)	1 Corporate Services Strategies reviewed (HR Strategy)	Copy of Employment Equity Plan	1 Corporate Services Strategies reviewed (HR Strategy)	Copy of HR Strategy	n/a	n/a	1 Corporate Services Strategies reviewed (Digitalization Framework)	Copy of Digitalization Framework
			Coordinate Training for Councilors	2%	Coordinate Training for Councilors	Number of councilors programmed coordinated according to the WSP, SETA's, SALGA, SBDM and sector dept's	5 councilors programmed	3 programmes coordinated for councilors according to WSP, SETA, SALGA, SBDM and Sector Departments	1 programmes coordinated for councilors according to WSP, SETA, SALGA, SBDM and Sector Departments	Report and attendance	n/a	n/a	1 programmes coordinated for councilors according to WSP, SETA, SALGA, SBDM and Sector Departments	Report and attendance	1 programmes coordinated for councilors according to WSP, SETA, SALGA, SBDM and Sector Departments	Report and attendance
			Coordinate training for employees	2.5%	Coordinate training for employees	Number of employees trained according to the WSP, SETA's, SALGA, SBDM and Sector Departments	80 Employees trained	80 Employees trained according to the WSP, SETA's, SALGA, SBDM and Sector Departments	10 Employees trained according to the WSP, SETA's, SALGA, SBDM and Sector Departments	Report and attendance	20 Employees trained according to the WSP, SETA's, SALGA, SBDM and Sector Departments	Report and attendance	25 Employees trained according to the WSP, SETA's, SALGA, SBDM and Sector Departments	Report and attendance	25 Employees trained according to the WSP, SETA's, SALGA, SBDM and Sector Departments	Report and attendance
			Induction of Newly Appointed Staff Develop WSP	0.25%	Induction of Newly Appointed Staff	% of Newly Appointed Staff Inducted	100% of Newly Appointed Staff Inducted	100% of Newly Appointed Staff Inducted	100% of Newly Appointed Staff Inducted	Report and attendance	100% of Newly Appointed Staff Inducted	Report and attendance	100% of Newly Appointed Staff Inducted	Report and attendance	100% of Newly Appointed Staff Inducted	Report and attendance
				1%	Develop WSP	Number of Workplaces Submitted to LGSETA by April 2027	1 WSP	1 Workplace Submitted to LGSETA by April 2027	1. Conduct Skills audit 2. Departmental consultation on WSP	Quartely reports	1. Collation of information consultation	Quartely reports	Finalise draft WSP	Quartely reports	Submission of WSP	Quartely reports

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MPA	MPA Budget	Strategic Objective	Programme / Project	Project Weight	Employer's Activities	Key Performance Indicator	Baseline	Annual targets and Timeframe	Start	End	MOI	March	MOI	June	MOI
Local Economic Development	10%	To ensure promotion local economic development and job creation by 2027	Developing business plans	2%	Develop business plans	No of business plans developed and submitted	0	4 business plans developed and submitted	Business plan	1 business plans developed and submitted	Business plan	1 business plans developed and submitted	Business plan	1 business plans developed and submitted	Business plan
			Tourism activities conducted	1.5%	Tourism activities conducted	Number of Tourism activities facilitated	2 Tourism activities conducted	2 Tourism activities facilitated	Concept document/optional evidence report	1 Tourism activities conducted	Concept document/optional evidence report	n/a	n/a	n/a	n/a
		To facilitate the mainstreaming of Small, Medium and Micro Enterprises (SMMEs) business into the formal economy in BCRIM by 2027	SMME's support	5%	SMME's support	Number of SMME's supported	30 SMME's supported	40 SMME's supported	Attendance register programmes report	10 SMME's supported	Attendance register programmes report	10 SMME's supported	Attendance register programmes report	10 SMME's supported	Attendance register programmes report
			Business licence issued	1.5%	Business licence issued	Number of business licence issued	0	0/20 business licence issued	Signed business licences	5 business licence issued	Signed business licences	5 business licence issued	Signed business licences	5 business licence issued	Signed business licences
Municipal Financial Viability	13%	To ensure compliance with MFMA and SCM regulations pertaining to reporting by 2027	Report on compliance with SCM Policies and Legislation	1%	Report on compliance with SCM Policies and Legislation	Number of quarterly reports on implementation of SCM Policy submitted to the Council within 10 days at the end of the quarter	4 SCM compliance reports	4 quarterly reports on implementation of SCM Policy submitted to the Council within 10 days at the end of the quarter	1 SCM compliance report	1 quarterly report on implementation of SCM Policy submitted to the Council within 10 days at the end of the quarter	1 SCM compliance report	1 quarterly report on implementation of SCM Policy submitted to the Council within 10 days at the end of the quarter	1 SCM compliance report	1 quarterly report on implementation of SCM Policy submitted to the Council within 10 days at the end of the quarter	1 SCM compliance report
			Monitoring compliance with MFMA & DORA check lists	0.5%	Monitoring compliance with MFMA & DORA check lists	Number of section 71 (1)(r) reports submitted to NT Council within 10th of each month	12 section 71 reports	12 section 71 (1)(r) reports submitted to NT Council within 10 working days of each month	section 71 reports	3 section 71 (1)(r) reports submitted to NT Council within 10 working days of each month	section 71 reports	3 section 71 (1)(r) reports submitted to NT Council within 10 working days of each month	section 71 reports	3 section 71 (1)(r) reports submitted to NT Council within 10 working days of each month	section 71 reports
			Monitoring compliance with MFMA, MSCOA & DORA check lists	0.5%	Monitoring compliance with MFMA, MSCOA & DORA check lists	Number of budget steering committees held	4 meetings held	4 budget steering committee held	Minutes and Attendance Register	1 budget steering committee held	Minutes and Attendance Register	1 budget steering committee held	Minutes and Attendance Register	1 budget steering committee held	Minutes and Attendance Register
			Monitoring compliance with MFMA & DORA check lists	0.5%	Monitoring compliance with MFMA & DORA check lists	Number of quarterly financial reports submitted to Council within 30 days of the end of each quarter	4 section 52 reports for 2026/27	4 quarterly financial reports submitted to Council within 30 days of the end of each quarter	section 52 report	1 quarterly financial report submitted to Council	section 52 report	1 quarterly financial report submitted to Council	section 52 report	1 quarterly financial report submitted to Council	section 52 report

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EP-1	EP-1 Brief	Strategic Objective	Programme/Project	Project Weight	Employer's Activities	Key Performance Indicator	Baseline	Annual Report and Timescale	Copy	MOF	Dir	MOF	March	MOF	Ann	MOF
			Monitoring compliance with MFMA & DORA check lists	0.5%	Monitoring compliance with MFMA & DORA check lists	Number of mid-year financial reporting submitted to Council by 25 of January	2026/2027 mid year financial report	1 mid-year financial reporting submitted to Council by 25 of January	N/A	N/A	N/A	N/A	1 mid-year financial reporting submitted to Council by 25 of January 2027	N/A	Mid-year report and Council Resolution	N/A
			Monitoring compliance with MFMA & DORA check lists	0.5%	Monitoring compliance with MFMA & DORA check lists	Number of adjustment budget submitted to Council by the 28th of February	Adjustment budget for 2026/2027	1 adjustment budget submitted to PT, NT and Council by the 28th of February 2027	N/A	N/A	N/A	N/A	1 adjustment budget submitted to PT, NT and Council by the 28th of February 2027	N/A	Adjustment budget report for 2026/2027	N/A
			Monitoring compliance with MFMA & DORA check lists	0.5%	Monitoring compliance with MFMA & DORA check lists	Number of draft budget by 31 March & final budget by 30 May for 2026/2027	Draft budget for 2026/2027 final tabled budget for 2026/2027	1 draft budget by 31 March & 1 final budget by 30 May for 2026/2027 reports submitted to Council	N/A	N/A	N/A	N/A	1 draft budget 2026/27 report submitted to Council	N/A	Draft budget 2026/27 and Council resolution	N/A
			Monitoring compliance with MFMA & DORA check lists	0.5%	Monitoring compliance with MFMA & DORA check lists	Number of financial statements submitted to the Auditor General by 31 August	2025/2026 Audited financial statements	1 financial statement submitted to the Auditor General by 31st August	N/A	N/A	N/A	N/A	1 financial statement submitted to the Auditor General by August 2026	N/A	N/A	N/A
			Revenue Enhancement plan Review	1.5%	Revenue Enhancement plan Review	No of Financial Recovery Plan Reviewed	Revenue Enhancement plan	1 Financial Recovery Plan reviewed	N/A	N/A	N/A	N/A	1 Financial Recovery Plan reviewed	N/A	N/A	N/A
			Implementation of Revenue enhancement plan	2%	Implementation of Revenue enhancement plan	No of reports on the implementation of Financial Recovery Plan submitted	4 implementation reports on Revenue enhancement plan	4 implementation reports on Financial Recovery Plan submitted	N/A	N/A	N/A	N/A	1 report on the implementation of Financial Recovery Plan submitted	N/A	1 report on the implementation of Financial Recovery Plan submitted	Quarterly report
			Debtors collection	3%	Debtors collection	Debtors collection rate as per the prescribed norm	80% debtor collection rate	90% progress report on the debtors collection rate as per the prescribed norm	N/A	N/A	N/A	N/A	90% progress report on the debtors collection rate as per the prescribed norm	N/A	90% progress report on the debtors collection rate as per the prescribed norm	Progress report on the debtors collection rate as per the prescribed norm
			Development of cost covering tariff plan	1%	Development of cost covering tariff plan	Number of cost covering plan developed	1 cost covering tariff plan developed	1 cost covering tariff plan developed	N/A	N/A	N/A	N/A	1 Cost covering tariff implementation plan developed	N/A	Cost covering tariff plan	N/A
			Updated indigent register	1%	Updated indigent register	Number of indigent registers updated	4 indigent registers updated	4 indigent registers updated	N/A	N/A	N/A	N/A	1 indigent register updated	N/A	1 indigent register updated	Indigent register updated

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MP1	MP1 MP1 MP1	Strategic Objective	Programme / Project	Project Milestone	Employer's Activities	Key Performance Indicator	Baseline	Assessed target and Timeframe	Scope	MOU	Dec	MOU	March	MOU	Jan	MOU
Good Governance and Public Participation	11%	To ensure promotion of enterprise - level risk management processes To strengthen implementation of Internal control by 2027	Risk assessments	0.5%	Risk assessments	Number of risk assessments facilitated	1 risk assessments conducted	1 risk assessments conducted	n/a	n/a	n/a	n/a	n/a	n/a	1 risk assessments conducted	risk assessments register
			Report on the implementation of Risk Register	0.25%	Report on the implementation of Risk Register	Number of Reports on the implementation of Risk Register	4 Reports on the implementation of Risk Register	4 Reports on the implementation of Risk Register	1 Report on the implementation of Risk Register	1 Report on the implementation of Risk Register	1 Report on the implementation of Risk Register	1 Report on the implementation of Risk Register	1 Report on the implementation of Risk Register	1 Report on the implementation of Risk Register	1 Report on the implementation of Risk Register	Report on the implementation of Risk Register
			Audit and Performance Committee meeting	0.5%	Audit and Performance Committee meeting	Number of Audit and Performance Committee meetings coordinated on a quarterly basis	4 Audit and Performance Committee meeting held on a quarterly basis	4 Audit and Performance Committee meeting held on a quarterly basis	1 Audit and Performance Committee meeting held on a quarterly basis	1 Audit and Performance Committee meeting held on a quarterly basis	1 Audit and Performance Committee meeting held on a quarterly basis	1 Audit and Performance Committee meeting held on a quarterly basis	1 Audit and Performance Committee meeting held on a quarterly basis	1 Audit and Performance Committee meeting held on a quarterly basis	1 Audit and Performance Committee meeting held on a quarterly basis	Minutes and attendance register
			Internal Audit Strategic Risk based Plans developed	0.5%	Internal Audit Strategic Risk based Plans developed	Number of Internal Audit Strategic Risk based Plans developed and approved by the Audit and Performance Committee for 2025/26FY	1 Internal Audit Strategic Risk based Plans developed and approved by the Audit and Performance Committee for 2025/26FY	1 Internal Audit Strategic Risk based Plans developed and approved by the Audit and Performance Committee for 2025/ 27 FY	n/a	n/a	n/a	n/a	n/a	n/a	1 Internal Audit Strategic Risk based Plans developed and approved by the Audit and Performance Committee for 2026/27 FY	Internal Audit Strategic Risk based Plan
			Implementation of the Internal Audit Plan	0.5%	Implementation of the Internal Audit Plan	Number of reports on the implementation of the Internal Audit Plan	4 reports on the implementation of the Internal Audit Plan on a quarterly basis	4 reports on the implementation of the Internal Audit Plan on a quarterly basis	1 report on the implementation of the Internal Audit Plan on a quarterly basis	1 report on the implementation of the Internal Audit Plan on a quarterly basis	1 report on the implementation of the Internal Audit Plan on a quarterly basis	1 report on the implementation of the Internal Audit Plan on a quarterly basis	1 report on the implementation of the Internal Audit Plan on a quarterly basis	1 report on the implementation of the Internal Audit Plan on a quarterly basis	1 report on the implementation of the Internal Audit Plan on a quarterly basis	Report on the implementation of the Internal Audit Plan
			Development of Audit and Performance Committee Charter	0.5%	Development of Audit and Performance Committee Charter	Number of Audit and Performance Committee Charter reviewed.	1 Audit and Performance Committee Charter developed	1 Audit and Performance Committee Charter developed	n/a	n/a	n/a	n/a	n/a	n/a	Review Audit and Performance Committee Charter.	Audit and Performance Committee Charter.
			Development Internal Audit Charters	0.5%	Development Internal Audit Charters	Number of Internal Audit Charter reviewed.	1 Internal Audit Charter developed	1 Internal Audit Charter developed	n/a	n/a	n/a	n/a	n/a	n/a	Review Internal Audit Charter	Internal Audit Charter.
		To ensure that the municipality is responsive to the needs of the community as well as to strengthen a culture of performance management by 2027	Reviewed IDP	1.5%	Reviewed IDP	Number of 2022/27 IDP reviewed	2025/26 IDP reviewed	1 2022/27 IDP reviewed	Develop IDP/Budget process plan	n/a	n/a	n/a	Submit Draft Reviewed IDP to council	Draft to Council	Submit Final Reviewed IDP to council	Final IDP

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EP-1	Strategic Objective	Programme / Project	Project Manager	Employer's Activities	Key Performance Indicator	Reschedule	Annual target and Timeframe	Sept	Nov	Dec	March	April	Jun	Notes
		Develop SDBIP	1.5%	Develop SDBIP	Number of SDBIP submitted as per ss3 (1 Draft SDBIP 2027/2028, 1 Adjusted SDBIP 2027/2028, 1 Final SDBIP 2026/2027, 1 Final SDBIP 2027/2028)	2025/26 SDBIP Report	3 SDBIP submitted as per ss3 (1 Draft SDBIP 2027/2028, 1 Adjusted SDBIP 2026/2027, 1 Final SDBIP 2027/2028)	n/a	n/a	n/a	Submit Adjusted SDBIP and Draft SDBIP to Council for noting and Mayor for approval	Adjusted SDBIP Draft SDBIP	Submit Final SDBIP to Council for noting and to Mayor for approval	Approved SDBIP
		Completion of Annual Report	1%	Completion of Annual Report	Number of Municipal Annual Report submitted to Council for noting and approval	2024/25 Annual Report	1 2025/26 Annual Report	Table Draft unaudited Annual Report to Council for noting	n/a	n/a	Submit Audited Annual Report to Council	Annual Report	n/a	n/a
		Organisational performance reports	1.5%	Organisational performance reports	No of organisational performance reports compiled	6 organisational performance reports	6 organisational performance reports	Complete 2025/26 Q4 Performance Information Report Complete 2025/26 Annual Performance Information Report	Complete 2026/27 Q1 Performance Information Report	Complete 2026/27 Q1 Performance Information Report	Complete 2026/27 Q2 Performance Information Report Complete 2026/27 Mid-Year Performance Information Report	2026/27 Q2 Performance Information Report 2026/27 Mid-Year Performance Information Report	Complete 2026/27 Q3 Performance Information Report	2026/27 Q3 Performance Information Report
	Ensure effective, efficient and compliant public participation by 2027	Public Participation Imbizo	1%	Public Participation Imbizo	Number of Public Participation sessions facilitated	10 Public Participation sessions	10 Public Participation sessions	n/a	n/a	5 Public Participation sessions held	n/a	n/a	5 Public Participation sessions held	Minutes and attendance register
		IGR meeting	0.5%	IGR meeting	No of IGR meetings facilitated	4 IGR meetings held	4 IGR meetings held	1 IGR meetings facilitated	Minutes and attendance register	1 IGR meetings facilitated	1 IGR meetings facilitated	Minutes and attendance register	1 IGR meetings facilitated	Minutes and attendance register
	To ensure transparent, timely and coordinated communication by 2027	Issuing of internal and external communication	0.5%	Issuing of internal and external communication	% of internal and external communication issued (noises, circulars, media statements, radio interview and adverts)	Noises, circulars, media statements,radio interview and adverts	100% of internal and external communication issued (noises, circulars,media statements,radio interview and adverts)	100% of internal and external communication issued (noises, circulars,media statements,radio interview and adverts)	Quarterly Report with noises, circulars,media statements,radio interview and adverts	100% of internal and external communication issued (noises, circulars,media statements,radio interview and adverts)	100% of internal and external communication issued (noises, circulars,media statements,radio interview and adverts)	Quarterly Report with noises, circulars,media statements,radio interview and adverts	100% of internal and external communication issued (noises, circulars,media statements,radio interview and adverts)	Quarterly Report with noises, circulars,media statements,radio interview and adverts
			0.25%		No of news letter developed	4	4 newsletter developed	1 newsletter developed	1 newsletter developed	1 newsletter developed	1 newsletter developed	1 newsletter developed	1 newsletter developed	
	To ensure effective, efficient and compliant public participation by 2027				% progress on action plans for exception raised by Internal Auditor addressed	10 Public Participation sessions	100% progress on action plans for exceptions raised by Internal Auditor addressed	100% Quarterly Reports & Attendance Registers	Noises/Invites, Reports & Attendance Registers	100% Quarterly Reports & Attendance Registers	100% Quarterly Notices/Invites, Reports & Attendance Registers	Noises/Invites, Reports & Attendance Registers	100% Quarterly Notices/Invites, Reports & Attendance Registers	Noises/Invites, Reports & Attendance Registers
					% progress on action plans for exception raised in the Audit Action plan addressed (AG)	Audit Action Plan	100% progress on action plans for exceptions raised in the Audit Action plan addressed (AG)	25% Reports on the implementation of Audit Action Plan	25% Reports on the implementation of Audit Action Plan	25% Reports on the implementation of Audit Action Plan	25% Reports on the implementation of Audit Action Plan	25% Reports on the implementation of Audit Action Plan	25% Reports on the implementation of Audit Action Plan	Reports on the implementation of Audit Action Plan
					% progress on the implementation of Risk Management Action plans (Strategic Register)	Risk Register	100% progress on the implementation of Risk Management Action plans (Strategic Register)	50% Progress report on implementation of Risk Register and POE	50% Progress report on implementation of Risk Register and POE	50% Progress report on implementation of Risk Register and POE	50% Progress report on implementation of Risk Register and POE	50% Progress report on implementation of Risk Register and POE	50% Progress report on implementation of Risk Register and POE	Progress report on implementation of Risk Register and POE

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MPA Receipt	Strategic Objective	Programme / Project	Project Weight	Employer's Activities	Key Performance Indicator	Milestone	Annual Target and Timeframe	Sept	2021	Dec	2021	March	2021	Jun	2021
					% progress on the implementation of the implementation of Audit & Performance Committee Resolutions	Resolution Register	100% progress on the implementation of the implementation of Audit & Performance Committee Resolutions	100%	Resolution register implementation progress report	100%	Resolution register implementation progress report	100%	Resolution register implementation progress report	100%	Resolution register implementation progress report
					% progress on the implementation of Council Resolution Register	Minutes from Council & Resolution Register Standing Rules & Procedures	100% progress on the implementation of the implementation of Council Resolution Register	100%	Resolution register implementation progress report	100%	Resolution register implementation progress report	100%	Resolution register implementation progress report	100%	Resolution register implementation progress report
	To ensure that the municipality is financially viable and that it can sustain its short, medium and long term obligations to provide services to the community in a sustained manner by 2027				% reduction on overtime	One (1) person is being paid over- time (Occasionally during IDP outreach)	25% reduction on overtime	25%	Expenditure Report /52D	25%	Expenditure Report /52D	25%	Expenditure Report /52D	25%	Expenditure Report /52D
					% reduction on Irregular Expenditure	UNRF reduction Strategy Irregular on Printing and Legal Services	75% reduction of Irregular Expenditure	18%	Expenditure Report /52D	18%	Expenditure Report /52D	18%	Expenditure Report /52D	18%	Expenditure Report /52D
					% elimination of Fruitless and Wasteful and Unauthorised Expenditure	UNRF reduction Strategy	100% elimination of Fruitless and Wasteful and Unauthorised Expenditure	100%	Expenditure Report /52D	100%	Expenditure Report /52D	100%	Expenditure Report /52D	100%	Expenditure Report /52D

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