



PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THE MUNICIPALITY OF DR JS MOROKA LOCAL
MUNICIPALITY**

AS REPRESENTED BY

**THE EXECUTIVE MAYOR
Cllr N.S MTSWENI**

AND

THE EMPLOYEE OF THE MUNICIPALITY

**Ms M.M MATHEBELA
MUNICIPAL MANAGER**

FOR THE

FINANCIAL YEAR: 2025 – 2026

M.M.
N.S.

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Municipality of Dr. JS Moroka Local Municipality herein represented by **Cllr N.S Mtsweni** in her/his capacity as the Municipal Executive Mayor (hereinafter referred to as the **Employer** or Supervisor)

And

Ms MM Mathebela, employee of the Municipality of Dr. JS Moroka 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 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance Agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Systems Act as well as the Contract of Employment entered into between the parties;
- 2.2 specify objectives and targets established for the **Employee** and to communicate to the **Employee** the **Employer's** expectations of the **Employee's** performance expectations and accountabilities;
- 2.3 specify accountabilities as set out in the Performance Plan;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the Performance Agreement and Performance Plan as the basis for assessing the suitability of the **Employee** for permanent employment and/or to assess whether the **Employee** has met the performance expectations applicable to his/her job;
- 2.6 appropriately reward the **Employee** in accordance with the **Employer's** performance management policy in the event of outstanding performance; and

N.S
Mtsweni

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

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on **the 1st July 2025 regardless of when it was signed** and will remain in force until **30th June 2026**, whereafter 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 will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If 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 and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
- 4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.
- 4.4 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

5 PERFORMANCE MANAGEMENT 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** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.
- 6 The **Employee** agrees to participate in the performance management and development system that the **Employer** adopts.
 - 6.1 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
 - 6.2 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
 - 6.2.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Managerial Competencies (CMCs) respectively.
 - 6.2.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
 - 6.2.3 KPAs covering the main areas of work will account for 80% and CMCs will account for 20% of the final assessment.
 - 6.3 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
Basic Service Delivery	20
Municipal Institutional Development and Transformation	20
Local Economic Development (LED)	10
Municipal Financial Viability and Management	20
Good Governance and Public Participation	10
Spatial Rationale	20
Total	100 %

- 6.3 The CMCs will 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**:

N.S *mm*

CCRs for the Municipal Manager

CORE MANAGERIAL COMPETENCIES			WEIGHTINGS
1.	Strategic Direction and Leadership		20
2.	Programme and Project Management		5
3.	Financial Management	Compulsory	10
4.	Change Management		5
5.	Knowledge Management		10
6.	Service Delivery Innovation		
7.	Problem Solving and Analysis		2
8.	People Management and Empowerment	Compulsory	20
9.	Client Orientation and Customer Focus		
10.	Advanced Negotiation Skills		
11.	Communication	Compulsory	10
12.	Honesty and Integrity		
CORE OCCUPATIONAL COMPETENCIES			
13.	Competence in Self-Management		2
14.	Interpretation of and implementation within the legislative and National Policy Frameworks		3
15.	Knowledge of development local government		
16.	Knowledge of Performance Management and Reporting		2
17.	Knowledge of global and South African Specific political, social and economic contexts		
18.	Competence in Policy conceptualisation, analysis and implementation		3
19.	Knowledge of more than one functional municipal field / discipline		
20.	Skills in Mediation		
21.	Skills in Governance		5
22.	Competence as required by other national line sector departments		
23.	Exceptional and dynamic creativity to improve the functioning of the municipality		3
Total		100%	100%

N.S. mcm

7. EVALUATING PERFORMANCE

7.1 The Performance Plan (Annexure A) to this Agreement sets out -

- 7.1.1 the standards and procedures for evaluating the **Employee's** performance; and
- 7.1.2 the intervals for the evaluation of the **Employee's** performance.

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

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

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

7.5 The annual performance appraisal will involve:

7.5.1 **Assessment of the achievement of results as outlined in the performance plan:**

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable **assessment rating calculator** (refer to paragraph 7.5.3 below) **must then be used to add the scores and calculate a final KPA score.**

7.5.2 **Assessment of the CMCs**

- (a) Each CMC should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CMC.
- (c) The applicable **assessment rating calculator** (refer to paragraph 6.5.1) **must then be used to add the scores and calculate a final CMC score.**

7.5.3 **Overall rating**

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

N.S. m-m

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

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	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 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.					

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

- 7.7.1 Executive Mayor/ Mayor.
- 7.7.2 Chairperson of the Audit Committee.
- 7.7.3 Ward committee member (on a rotational basis), where applicable.
- 7.7.4 Member of the Mayoral Committee; and
- 7.7.5 Mayor and/ or Municipal Manager from another Municipality.

N.S



8. SCHEDULE FOR PERFORMANCE REVIEWS

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

First quarter	:	July – September
Second quarter	:	October – December
Third quarter	:	January – March
Fourth quarter	:	April – June

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

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

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

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

n.s. m

9. DEVELOPMENTAL REQUIREMENTS

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

10. OBLIGATIONS OF THE EMPLOYER

10.1 The Employer shall –

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

11. CONSULTATION

- 11.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –
 - 11.1.1 a direct effect on the performance of any of the **Employee's** functions.
 - 11.1.2 commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
 - 11.1.3 a substantial financial effect on the **Employer**.
- 11.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 The evaluation of the **Employee's** performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 12.2 A performance bonus of 5% to 14% of the inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance.
- 12.3 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.
- 12.4 In the case of unacceptable performance, the **Employer** shall –

12.4.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and

12.4.2 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.

13. DISPUTE RESOLUTION

13.1 Any disputes about the nature of the **Employee's** performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –

13.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or

13.1.2 any other person appointed by the MEC.

13.2 In the event that the mediation process contemplated above fails, clause 19.3 of the Contract of Employment shall apply.

14. GENERAL


14.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer**.

14.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Thus, done and signed at Siyabuswa on this the..... day of July 2025

AS WITNESSES:

1. _____




(EMPLOYEE)
MS M.M MATHEBELA
MUNICIPAL MANAGER

2. _____

AS WITNESSES:

1.  _____



(EMPLOYER)
Cllr N.S MTSWENI
EXECUTIVE MAYOR



2.  _____

*N.S
m.m*

**PERSONAL DEVELOPMENT PLAN (PDP)
2025/26**

Entered into by and between

CLLR N.S MTSWENI

and

Ms M.M MATHEBELA

*N.S.
mm*

1. Personal Development Plan

- 1.1.1 A Municipality should be committed to –
- (a) the continuous training and development of its employees to achieve its vision, mission and strategic objectives and empower employees; and
 - (b) managing training and development within the ambit of relevant national policies and legislation.
- 1.1.2 A Municipality should follow an integrated approach to Human Resource Management, that is:
- (a) Human resource development forms an integral part of human resource planning and management.
 - (b) In order for training and development strategy and plans to be successful it should be based on sound Human Resource (HR) practices, such as the (strategic) HR Plan, job descriptions, the result of regular performance appraisals and career pathing.
 - (c) To ensure the necessary linkage with performance management, the Performance Management and Development System provides for the Personal Development Plans of employees to be included in their annual performance agreements. Such approach will also ensure the alignment of individual performance objectives to the municipality's strategic objectives, and that training and development needs can be identified through performance management and appraisal.
 - (d) Career-pathing ensures that employees are placed and developed in jobs according to aptitude and identified potential. Through training and development, they can acquire the necessary competencies to prepare them for future positions. A comprehensive competency framework and profile for Municipal Managers are attached and these should be linked to relevant registered unit standards to specifically assist them in compiling Personal Development Plans in consultation with their managers.
 - (e) Personal Development Plans are compiled for individual employees and the data collated from all employees in the municipality forms the basis for the prescribed Workplace Skills Plan, which municipalities are required to compile as a basis for all training and education activities in the municipality in a specific financial year and report on progress made to the Local Government Sector Education and Training Authority.
- 1.1.3 The aim of the compilation of Personal Development Plans is to identify, prioritise and implement training needs.
- 1.1.4 Compiling the Personal Development Plan attached at Appendix.
- (a) Competency assessment instruments, which are dealt with more specifically in Appendix 1 and 2, should be established to assist with the objective assessment of employees' actual competencies against their job specific competency profiles and managerial competencies at a given period in time with the purpose of identifying training needs or skills gaps.
 - (b) The competency framework and profiles and relevant competency assessment results will enable a manager, in consultation with his / her employee, to **compile a Personal Development Plan**. The identified training needs should be **entered into column 1 of Appendix 1, entitled Skills / Performance Gap**.

The following should be carefully determined during such a process:

- (i) Organisational needs, which include the following:
 - o Strategic development priorities and competency requirements, in line with the municipality's strategic objectives.
 - o The competency requirements of individual jobs. The relevant job requirements (job competency profile) as identified in the job description should be compared to the current competency profile of the employee to determine the individual's competency gaps.
 - o Specific competency gaps as identified during the probation period and performance appraisal of the employee.
 - (ii) Individual training needs that are job / career related.
- (c) Next, the **prioritisation of the training needs [1 to ...] should be listed** since it may not be possible to address all identified training needs in a specific financial year. It is however of critical importance that training needs be addressed on a phased and priority basis. This implies that all these needs should be prioritized for purposes of accommodating critical / strategic training and development needs in the HR Plan, Personal Development Plans and the Workplace Skills Plan.
- (d) Consideration must then be given to the **expected outcomes**, to be listed in **column 2 of Appendix 1**, so that once the intervention is completed the impact it had can be measured against relevant output indicators.
- (d) **An appropriate intervention** should be identified to address training needs / skills gaps and the outcome to be achieved but with due regard to cost effectiveness. These should be listed in **column 3 of Appendix 1, entitled: Suggested training and / or development activity** in line with the National Qualifications Framework, which could enable the trainee to obtain recognition towards a qualification for training undertaken. It is important to determine through the Training / Human Resource Development / Skills Development Unit within the municipality whether unit standards have been developed and registered with the South African Qualifications Authority that are in line with the skills gap and expected outcomes identified. Unit standards usually have measurable assessment criteria to determine achieved competency.
- (e) **Guidelines regarding the number of training days per employee and the nominations of employees:** An employee should on average receive at least five days of training per financial year and not unnecessarily be withdrawn from training interventions.
- (f) **Column 4 of Appendix 1: The suggested mode of delivery** refers to the chosen methodology that is deemed most relevant to ensure transfer of skills. The training / development activity should impact on delivery back in the workplace. Mode of delivery consists of, amongst others, self-study [The official takes it upon him / her to read e.g. legislation]; internal or external training provision; coaching and / or mentoring and exchange programmes, etc.
- (g) The **suggested time frames (column 5 of Appendix 1)** enable managers to effectively plan for the annum e.g. so that not all their employees are away from work within the same period and also ensuring that the PDP is implemented systematically.
- (h) **Work opportunity created to practice skill / development areas, in column 6 of Appendix 1**, further ensures internalisation of information gained as well as return on investment (not just a nice to have skill but a necessary to have skill that is used in the workplace).
- (i) The final column, **column 7 of Appendix 1**, provides the employee with a **support person** that could act as coach or mentor with regard to the area of learning.

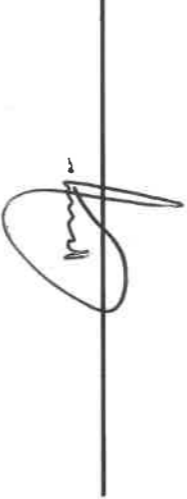
N.R. mmm

Personal Development Plan of: Ms Mathebela M M.....
 Appendix


Compiled on (Date):... 14 July 2025.....

1. Skills / Performance Gap	2. Suggested training and / or development activity	3. Priority • High (H) • Medium (M) • Low (L)	3. Suggested Time Frames	7. Support Person
Service Delivery innovation	New technological methods enhancing and accelerating service delivery	High	12 months- 5 days a month	PMU/MISA
Leadership and management capabilities	Strategic Direction and Leadership in the new political and administrative landscape (GNU)	High	3 Months	/admin & Coop/CoGTA
Financial management.	MFMA Compliance and raising capital	High	3 Months- 3-5 days	CFO/PT

Municipal Manager's Signature:



Executive Mayor's signature:



CONFIDENTIAL
Appendix C

FINANCIAL DISCLOSURE FORM

I, the undersigned (surname and initials) MATHEBELA MONICA

(Postal address) PRIVATE BAG 2870

MARBLE HALL.

(Residential address) 627 DELPHINIUM STR.

(Position held) MUNICIPAL MANAGER

(Name of Municipality) Dr JS Mankwa.

Tel: _____ Fax: _____

hereby certify that the following information is complete and correct to the best of my knowledge:

1. Shares and other financial interests (Not bank accounts with financial institutions.)
See information sheet: note (1)

Number of shares/Extent of financial interests	Nature	Nominal Value	Name of Company/Entity
N/A			

2. Directorships and partnerships
See information sheet: note (2)

Name of corporate entity, partnership or firm	Type of business	Amount of Remuneration/Income
N/A		

m.m

--	--	--

CONFIDENTIAL

3. Remunerated work outside the Municipality
Must be sanctioned by Council. See information sheet: note (3)

Name of Employer	Type of Work	Amount of remuneration/ Income
N/A		

4. Consultancies and retainerships
See information sheet: note (4)

Name of client	Nature	Type of business activity	Value of any benefits received
N/A			

5. Sponsorships
See information sheet: note (5)

Source of assistance/sponsorship	Description of assistance/ Sponsorship	Value of assistance/sponsorship
N/A		

m, m

6. Gifts and hospitality from a source other than a family member

See information sheet: note (6)

Description	Value	Source
N/A		

CONFIDENTIAL

7. Land and property

See information sheet: note (7)

Description	Extent	Area	Value
House	600 m ²	1 450.0000	R630.000



 SIGNATURE OF EMPLOYEE

DATE: _____

PLACE: Siyabusa

OATH/AFFIRMATION

1. I certify that before administering the oath/affirmation I asked the deponent the following questions and wrote down her/his answers in his/her presence:

(i) Do you know and understand the contents of the declaration?

Answer _____

(ii) Do you have any objection to taking the prescribed oath or affirmation?

Answer _____

(iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?

Answer _____

m.m

Full first names and surname: Precious Magongo (Block letters)

CONFIDENTIAL

Designation (rank) Commissioner of Oaths Ex Officio Republic of South Africa

Street address of institution 1448, SECTION D, SIYABUSWA, 0472.

Date 31/07/2025 Place SIYABUSWA

NR

CONTENTS NOTED: EXECUTIVE MAYOR

DATE: _____

I certify that this document is a true copy of the original which was examined by me and that, from my observations, the original has not been altered in any manner.

[Signature]
Commissioner of Oaths Precious Magongo
Business Accountant in Practice (SA) SAIBA:BAP(SA) 5603

Date: 31/07/2025
1448 Ext D Siyabuswa Mpumalanga 0472

MGR CONSULTANTS
Mag Relees Consultants
Registration Number 2016/319009/07

31-07-2025

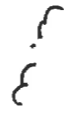
1448 Ext D,
Siyabuswa, Mpumalanga, 0472

KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets				Evidence	Weight
							Q1	Q2	Midterm	Q3		
PERFORMANCE MANAGEMENT SYSTEM	Senior Managers Performance Agreements	To enhance institutional performance culture and to maximise accountability and transparency amongst employees	Number of Performance Agreements for Senior Managers signed by 30 July 2026	2024/2025 Signed Performance Agreements of Senior Managers	Opex	6 X Performance Agreements of Senior Managers signed by 30 July 2025	N/A	6	N/A	N/A	Signed Performance Agreements	3%
	Compilation of the Annual Performance Report	To enhance institutional performance culture and to maximise accountability and transparency amongst employees	Number of Annual Reports compiled 2024/2025 by 30 June 2026	2023/2024 Annual Performance Report	Opex	Annual Performance Report (APR) compiled and submitted to AG by 31 August 2025	N/A	1	N/A	N/A	Proof of Submission to the AGSA	3%
	Annual Report	To enhance institutional performance culture and to maximise accountability and transparency amongst employees	Compilation of the Annual Report for 2025/2025 by 30 June 2026	2023/2024 Annual Report	Opex	2024/25 Annual Report submitted to council by 30 June 2026	N/A	N/A	N/A	Annual Report submitted to council	Council resolution Approving the Annual Report	3%
	SDBIP 2025/2026	To enhance institutional performance culture and to maximise accountability and transparency amongst employees	Number of Final 2025/2026 SDBIP developed and approved by the Executive Mayor by 30 June 2026	2024/2025 SDBIP	Opex	SDBIP Developed and Approved by the Executive Mayor	N/A	N/A	N/A	N/A	SDBIP Developed and Approved by	Approved SDBIP by the Executive Mayor

N.S

PERFORMANCE MANAGEMENT SYSTEM	Quarterly Performance Reports	To enhance institutional performance culture and to maximise accountability and transparency amongst employees	Number of SDBIP quarterly performance report submitted to council by 30 June 2026	4 quarterly reports submitted to council	Opex	4 SDBIP Quarterly Performance Reports submitted to council by 30 June 2026	1	1	2	1	1	1	the Executive Mayor	SDBIP Quarterly Performance Reports & Council Resolutions	3%
	IDP Process Plan	To Ensure development and adoption of the IDP process plan as per legislated timeframes	Development and approval of the IDP Process Plan for 2026/27 by 30 June 2026	2024/25 IDP approved Process plan	Opex	Developed and approved 2026/27 IDP Process Plan by 30 June 2026	IDP Process plan Developed	N/A	Approved IDP 2026/27 Process plan	N/A	N/A	N/A	N/A	IDP Process Plan & Council Resolution	3%
	IDP Reviewal	To Ensure development and adoption of the IDP process plan as per legislated timeframes	Number of Reviews of the 2025/26 IDP by 30 June 2026	2024/2025 IDP	Opex	1 reviewed and approved 2025/26 IDP by 30 June 2026	N/A	N/A	N/A	N/A	N/A	1	Final Draft IDP developed and submitted for approval	Council resolution noting and approving the IDP	3%
	Holding Strategic Planning/Lekgotla	To promote culture of participatory and good governance through a sound application of performance management system, risk management services, communication and public participation services and the internal audit services	Number of Strategic Planning/Lekgotla sessions by 31 March 2026	1 Strategic Planning held in February 2025	Opex	1 of Strategic Planning/Lekgotla sessions by 30 June 2026	N/A	N/A	N/A	N/A	N/A	1	N/A	Invitations, Programmes and Strategic Planning/Lekgotla report & council resolution	3%

N.S



	Holding the State of Municipal Address	To promote culture of participatory and good governance through a sound application of performance management system, risk management services, communication and public participation services and the internal audit services	State of the Municipal Address held by 30 June 2026	SOMA 2024/25	Opex	One (1) State of Municipal Address held by 30 June 2026	1	N/A	N/A	N/A	N/A	Report – Inclusive of Invitations, Agenda and Photos	3%
3.													
1.	Stakeholder management	Improve stakeholder confidence in the municipality	Number of stakeholder engagements held by 30 th June 2026	New	Opex	4 stakeholder engagements meetings by 30 June 2026	1	1	2	1	1	Invitation, Agenda and minutes attendance registers	4%
1.	Procurement of ICT Equipment's	To provide robust, effective, reliable and sustainable ICT services to the entire Municipality.	Number of reports on the Procurement of ICT Equipment's submitted to MM by 30 June 2026.	2021/2022 Procurement Report	Opex	2 Reports on the Procurement of ICT Equipment's by 30 June 2026.	N/A	1	1	1	1	Reports Approved	3%
2.	IT Steering Committee	To provide robust, effective, reliable and sustainable ICT services to the entire Municipality.	Number of IT Steering Committee meetings by 30 June 2026.	4	Opex	4 IT Steering Committee Meetings held by 30 June 2026.	1	1	2	1	1	Signed Notice & the Agenda and Attendance Register.	3%
3.	Routine Maintenance and Support of the Municipal ICT Infrastructure.	To provide robust, effective, reliable and sustainable ICT services to the entire Municipality.	Number of Quarterly Reports on the Routine Maintenance and Support of the Municipal ICT Infrastructure by 30 June 2026.	4 Quarterly Reports	Opex	4 Quarterly Reports on the Routine Maintenance and Support of the Municipal ICT Infrastructure by 30 June 2026.	1	1	2	1	1	Quarterly Reports on the Routine Maintenance and Support of the Municipal ICT Infrastructure approved	3%

4.	ICT	SD-WAN / IPSEC and MPLS WAN Infrastructure.	To provide robust, effective, reliable and sustainable ICT services to the entire Municipality.	Number of quarterly reports on the performance of the SD-WAN / IPSEC and MPLS WAN Infrastructure by 30 June 2026.	4 Quarterly	Opex	4 Quarterly Reports on the performance of the SD-WAN / IPSEC and MPLS WAN Infrastructure by 30 June 2026.	1	1	2	1	1	1	4 Quarterly Reports on the performance of the SD-WAN / IPSEC and MPLS WAN	3%
5.		Renewal and Procurement of Software Licences		Number of Software Licences renewed or procured by 30 June 2026	4 Software Licences	Opex	Number of Software Licences renewed or procured by 30 June 2026	2	N/A	4	2	2	2	Software Certificates or Screenshots of the Licence Page	3%
5.	ICT	Repairs and Maintenance of ICT Equipment	Improving communication within the workplace infrastructure	Number of quarterly Reports on the Repairs and Maintenance of ICT Equipment by 30 June 2026	4 Quarterly	Opex	4 Quarterly Reports on the Repairs and Maintenance of ICT Equipment by 30 June 2026	1	2	2	1	1	1	Quarterly Reports on the Repairs and Maintenance of ICT Equipment Approved	3%
7.	INTERNAL AUDIT	2024/2025 AGSA Action Plan	To improve the adequacy and effectiveness of governance processes, risk management & internal control	Number of Auditor General (AGSA) recommendations followed up by 30 June 2026	2023/24 AAP	Opex	Number of Auditor General (AGSA) recommendations followed up by 30 June 2026	Number of audit findings	Number of audit findings	Number of audit findings	Number of audit findings	Number of audit findings	Number of audit findings	AGSA Action Plan	3%
3.		1-year Internal Audit operational plan for 2025/26.	To improve the adequacy and effectiveness of governance processes, risk management & internal control	Number of Internal Audit projects and recommendations followed up by 30 June 2026	30 projects	Opex	Number of Internal Audit recommendations followed up by 30 June 2026	Number of IA findings	Number of IA findings	Number of IA findings	Number of IA findings	Number of IA findings	Number of IA findings	Internal Audit Action Plan	3%

3.	INTERNAL AUDIT	Audit Committee Meeting	To improve the adequacy and effectiveness of governance processes, risk management & internal control	Number of Audit Committee Meetings held per quarter (including Performance Meetings) by 30 June 2026	8 meetings held during 2024/25	Opex	8 audit committee meetings to be held 30 June 2026	2	2	4	2	2	Agenda, Minutes & Attendance Register, Teams invitations	3%
3.		Audit Committee Reports	To improve the adequacy and effectiveness of governance processes, risk management & internal control	Number of quarterly Audit Committee reports submitted to Council per quarter by 30 June 2026	New	Opex	4 quarterly Audit Committee reports submitted to Council per quarter by 30 June 2026	1	1	2	1	1	Quarterly Audit Committee reports and council Resolution	3%
1.	RISK MANAGEMENT	Strategic Risk Monitoring	To coordinate, monitor, maintain and improve the effective and efficient functioning of Risk Management systems in order to better risk management capability maturity level	% of achievement in monitoring and verifying the implementation of Strategic Risk mitigation controls/plans by 30 June 2026	2024/2025	Opex	60% achievement in monitoring and verifying the implementation of Strategic Risk mitigation controls/plans by 30 June 2026	10%	20%	30%	10%	10%	Risk Management Assurance Reports, verifying the strategic risk monitoring reports.	3%
2.	RISK MANAGEMENT	Risk Management Implementation Plan	To coordinate, monitor, maintain and improve the effective and efficient functioning of Risk Management systems.	% of achievement in execution of the Risk Management Implementation Plan by 30 June 2026	2024/2025 Plan	Opex	100% achievement in execution of the Risk Management Implementation Plan by 30 June 2026	100%	100%	100%	100%	100%	Risk Management Assurance Report	3%
3.	PUBLIC PARTICIPATION	Ward Operation Plan	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of Ward Operation Plans Reviewed by 30 June 2026	31	Opex	31 Ward Operation Plans Reviewed by 30 June 2026	31	N/A	31	N/A	N/A	Reviewed Ward Operational Plans	4%

4.	PUBLIC PARTICIPATION	Ward committee Performance	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of bi-annual report generated and submitted to council on the performance of ward committee by 30 June 2026	1 Midyear Report	Opex	2 Bi-annual report generated and submitted to council on the performance of ward committee by 30 June 2026	N/A	N/A	1	N/A	1	N/A	1	Ward Committee Performance Report & Council Resolution	3%
5.		Ward Committee and CDW's Summit	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of ward committee \$ CDW submits held by 30 June 2026	Ward committee summit 2024/25	Opex	One (1) summit held by 30 June 2026	N/A	N/A	1	N/A	1	N/A	N/A	Reports and attendance registers	3%
5.		Mandatory Ward Committee Meeting	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of ward committee meetings held by 30 June 2026	(3 meetings per ward per quarter 3 x 31) LEGISLATION	Opex	93 ward committee meetings held by 30 June 2026	93	93	186	93	186	93	93	Signed Agendas and attendance registers.	3%
7.	Municipal transformation and organisational development	Skills development	Capacitating employees with necessary skills	Number of Workplace Skills Plan developed and approved by 30 June 2025	WSDP 2024/25	Opex	1 (one) approved Workplace development plan	N/A	N/A	N/A	1	N/A	1	N/A	Workplace development skills plan	2%
3.	Municipal Financial Viability and Management	Managing Departmental Budget	Ensure accurate and reliable financial planning and management	Number of AGSA 2024/25 audit opinion	Qualified	Opex	Unqualified Audit opinion	N/A	N/A	1	N/A	1	N/A	N/A	AGSA audit report 2024/25	3%
3.	LED	Entrepreneur Skills Development and Job Creation	To create conducive environment for economic growth and tourism, to attract investment within the municipal area	Number of non/financial support to pothole patching program by June 2026	30 participants supported non/financially on pothole patching program	Opex	4 non/financial intervention support to pothole patching program participants by June 2026	1	1	2	1	2	1	1	Attendance Register or Proof of the intervention support	5%

J.	Basic Service Delivery: Community Development	Youth and Vulnerable Groups Support	Support on the issues related to Socio economic challenges for Youth and Vulnerable groups	Number of procurement awards to vulnerable groups coordinated by 30 June 2026	New	Opex	(4) procurement awards to venerable groups by 30 June 2026	1	1	1	1	1	1	Supply Chain Management reports	2%
L.	Basic Service Delivery: Technical Services	To ensure clean and effective financial governance and compliance with legislative framework	Monitor financial and non-financial performance of the MIG.	Number of reports on monitored financial performance of the MIG.	MIG-MIS	MIG	100% Expenditure on the MIG grant by 30 June 2026	25%	50%	75%	100%	100%	MIG-MIS 100%	3%	
2.	SPATIAL PLANNING	To create a viable community and promote integrated sustainable development	Number of Town Planning Workshops conducted with Traditional Leaders by 30 June 2026	1 workshop conducted	Opex		1 workshop conducted with Traditional Leaders on town planning matters by 30 June 2026	N/A	N/A	1	N/A	N/A	Attendance register	5%	
OTAL														100%	

KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets				Evidence	Weight
							Q1	Q2	Midterm	Q3		
PERFORMANCE MANAGEMENT SYSTEM	Senior Managers Performance Agreements	To enhance institutional performance culture and to maximise accountability and transparency amongst employees	Number of Performance Agreements for Senior Managers signed by 30 July 2026	2024/2025 Signed Performance Agreements of Senior Managers	Opex	6 X Performance Agreements of Senior Managers signed by 30 July 2025	N/A	6	N/A	N/A	Signed Performance Agreements by Senior Managers, loaded on the website and submitted to Provincial COGTA	3%
	Compilation of the Annual Performance Report	To enhance institutional performance culture and to maximise accountability and transparency amongst employees	Number of Annual Performance Reports compiled 2024/2025 by 30 June 2026	2023/2024 Annual Performance Report	Opex	Annual Performance Report (APR) compiled and Submitted to AG by 31 August 2025	N/A	1	N/A	N/A	Proof of Submission to the AGSA	3%
	Annual Report	To enhance institutional performance culture and to maximise accountability and transparency amongst employees	Compilation of the Annual Report for 2025/2025 by 30 June 2026	2023/2024 Annual Report	Opex	2024/25 Annual Report submitted to council by 30 June 2026	N/A	N/A	N/A	Annual Report submitted to council	Council resolution Approving the Annual Report	3%
	SDBIP 2025/2026	To enhance institutional performance culture and to maximise accountability and transparency amongst employees	Number of Final 2025/2026 SDBIP developed and approved by the Executive Mayor by 30 June 2026	2024/2025 SDBIP	Opex	SDBIP Developed and Approved by the Executive Mayor	N/A	N/A	N/A	N/A	SDBIP Developed and Approved by	3%



N.S m.m

PERFORMANCE MANAGEMENT SYSTEM	Quarterly Performance Reports	To enhance institutional performance culture and to maximise accountability and transparency amongst employees	Number of SDBIP quarterly performance report submitted to council by 30 June 2026	4 quarterly reports submitted to council	Opex	4 SDBIP Quarterly Performance Reports submitted to council by 30 June 2026	1	1	2	1	1	the Executive Mayor	3%
IDP	IDP Process Plan	To Ensure development and adoption of the IDP process plan as per legislated timeframes	Development and approval of the IDP Process Plan for 2026/27 by 30 June 2026	2024/25 IDP approved Process plan	Opex	Developed and approved 2026/27 IDP Process Plan by 30 June 2026	IDP Process plan Developed	N/A	Approved IDP 2026/27 Process plan	N/A	N/A	IDP Process Plan & Council Resolution	3%
	IDP Reviewal	To Ensure development and adoption of the IDP process plan as per legislated timeframes	Number of Reviews of the 2025/26 IDP by 30 June 2026	2024/2025 IDP	Opex	1 reviewed and approved 2025/26 IDP by 30 June 2026	N/A	N/A	N/A	N/A	N/A	Final Draft IDP developed and submitted for approval	3%
IDP	Holding Strategic Planning/Lekgotla	To promote culture of participatory and good governance through a sound application of performance management system, risk management services, communication and public participation services and the internal audit services	Number of Strategic Planning/Lekgotla sessions by 31 March 2026	1 Strategic Planning held in February 2025	Opex	1 of Strategic Planning/Lekgotla sessions by 30 June 2026	N/A	N/A	N/A	N/A	N/A	Invitations, Programmes and Strategic Planning/Lekgotla report & council resolution	3%

MAYORAL EVENTS		Holding the State of Municipal Address	To promote culture of participatory and good governance through a sound application of performance management system, risk management services, communication and public participation services and the internal audit services	State of the Municipal Address held by 30 June 2026	SOMA 2024/25	Opex	One (1) State of Municipal Address held by 30 June 2026	1	N/A	N/A	N/A	N/A	Report – Inclusive of Invitations, Agenda and Photos	3%
	1.	Stakeholder management	Improve stakeholder confidence in the municipality	Number of stakeholder engagements held by 30 th June 2026	New	Opex	4 stakeholder engagements meetings by 30 June 2026	1	1	2	1	1	Invitation, Agenda and minutes attendance registers	4%
	1.	Procurement of ICT Equipment's	To provide robust, effective, reliable and sustainable ICT services to the entire Municipality.	Number of reports on the Procurement of ICT Equipment's submitted to MM by 30 June 2026.	2021/2022 Procurement Report	Opex	2 Reports on the Procurement of ICT Equipment's by 30 June 2026.	N/A	1	1	1	1	Reports Approved	3%
	2.	ICT Steering Committee	To provide robust, effective, reliable and sustainable ICT services to the entire Municipality.	Number of IT Steering Committee meetings by 30 June 2026.	4	Opex	4 IT Steering Committee Meetings held by 30 June 2026.	1	1	2	1	1	Signed Notice & the Agenda and Attendance Register.	3%
	3.	Routine Maintenance and Support of the Municipal ICT Infrastructure.	To provide robust, effective, reliable and sustainable ICT services to the entire Municipality.	Number of Quarterly Reports on the Routine Maintenance and Support of the Municipal ICT Infrastructure by 30 June 2026.	4 Quarterly Reports	Opex	4 Quarterly Reports on the Routine Maintenance and Support of the Municipal ICT Infrastructure by 30 June 2026.	1	1	2	1	1	Quarterly Reports on the Routine Maintenance and Support of the Provision of the Municipal ICT Infrastructure approved	3%

M.S

3.3.3

4.	ICT	SD-WAN / IPSEC and MPLS WAN Infrastructure.	To provide robust, effective, reliable and sustainable ICT services to the entire Municipality.	Number of quarterly reports on the performance of the SD-WAN / IPSEC and MPLS WAN Infrastructure by 30 June 2026.	4 Quarterly	Opex	4 Quarterly Reports on the performance of the SD-WAN / IPSEC and MPLS WAN Infrastructure by 30 June 2026.	1	1	1	1	1	1	4 Quarterly Reports on the performance of the SD-WAN / IPSEC and MPLS WAN	3%
5.		Renewal and Procurement of Software Licences		Number of Software Licences renewed or procured by 30 June 2026	4 Software Licenses	Opex	Number of Software Licences renewed or procured by 30 June 2026	2	N/A	4	2	2	2	Software Certificates or Screenshot of the Licence Page	3%
5.	ICT	Repairs and Maintenance of ICT Equipment	Improving communication within the workplace infrastructure	Number of quarterly Reports on the Repairs and Maintenance of ICT Equipment by 30 June 2026	4 Quarterly	Opex	4 Quarterly Reports on the Repairs and Maintenance of ICT Equipment by 30 June 2026	1	1	2	1	1	1	Quarterly Reports on the Repairs and Maintenance of ICT Equipment Approved	3%
7.	INTERNAL AUDIT	2024/2025 AGSA Action Plan	To improve the adequacy and effectiveness of governance processes, risk management & internal control	Number of Auditor General (AGSA) recommendations followed up by 30 June 2026	2023/24 AAP	Opex	Number of Auditor General (AGSA) recommendations followed up by 30 June 2026	Number of audit findings	Number of audit findings	Number of audit findings	Number of audit findings	Number of audit findings	Number of audit findings	AGSA Action Plan	3%
3.		1-year Internal Audit operational plan for 2025/26.	To improve the adequacy and effectiveness of governance processes, risk management & internal control	Number of Internal Audit projects and recommendations followed up by 30 June 2026	30 projects	Opex	Number of Internal Audit recommendations followed up by 30 June 2026	Number of IA findings	Number of IA findings	Number of IA findings	Number of IA findings	Number of IA findings	Number of IA findings	Internal Audit Action Plan	3%

N.S

m.m

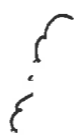
3.	INTERNAL AUDIT	Audit Committee Meeting	To improve the adequacy and effectiveness of governance processes, risk management & internal control	Number of Audit Committee Meetings held per quarter (including Performance Meetings) by 30 June 2026	8 meetings held during 2024/25	Opex	8 audit committee meetings to be held 30 June 2026	2	2	2	2	2	2	Agenda, Minutes & Attendance Register, Teams invitations	3%
J.		Audit Committee Reports	To improve the adequacy and effectiveness of governance processes, risk management & internal control	Number of quarterly Audit Committee reports submitted to Council per quarter by 30 June 2026	New	Opex	4 quarterly Audit Committee reports submitted to Council per quarter by 30 June 2026	1	1	1	1	1	1	Quarterly Audit Committee reports and council Resolution	3%
1.	RISK MANAGEMENT	Strategic Risk Monitoring	To coordinate, monitor, maintain and improve the effective and efficient functioning of Risk Management systems in order to better risk management capability maturity level	% of achievement in monitoring and verifying the implementation of Strategic Risk mitigation controls/plans by 30 June 2026	2024/2025	Opex	60% achievement in monitoring and verifying the implementation of Strategic Risk mitigation controls/plans by 30 June 2026	10%	20%	30%	10%	20%	10%	Risk Management Assurance Reports, verifying the strategic risk monitoring reports.	3%
2.	RISK MANAGEMENT	Risk Management Implementation Plan	To coordinate, monitor, maintain and improve the effective and efficient functioning of Risk Management systems.	% of achievement in execution of the Risk Management Implementation Plan by 30 June 2026	2024/2025 Plan	Opex	100% achievement in execution of the Risk Management Implementation Plan by 30 June 2026	100%	100%	100%	100%	100%	100%	Risk Management Assurance Report	3%
3.	PUBLIC PARTICIPATION	Ward Operation Plan	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of Ward Operation Plans Reviewed by 30 June 2026	31	Opex	31 Ward Operation Plans Reviewed by 30 June 2026	31	N/A	31	N/A	N/A	N/A	Reviewed Ward Operational Plans	4%

N.S



4.	PUBLIC PARTICIPATION	Ward committee Performance	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of bi-annual report generated and submitted to council on the performance of ward committee by 30 June 2026	1 Midyear Report	Opex	2 Bi-annual report generated and submitted to council on the performance of ward committee by 30 June 2026	N/A	N/A	1	N/A	1	Ward Committee Performance Report & Council Resolution	3%
5.		Ward Committee and CDW's Summit	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of ward committee \$ CDW summits held by 30 June 2026	Ward committee summit 2024/25	Opex	One (1) summit held by 30 June 2026	N/A	N/A	1	N/A	1	Reports and attendance registers	3%
5.	PUBLIC PARTICIPATION	Mandatory Ward Committee Meeting	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of ward committee meetings held by 30 June 2026	(3 meetings per ward per quarter 3 x 31) LEGISLATION	Opex	93 ward committee meetings held by 30 June 2026	93	93	186	93	186	Signed Agendas and attendance registers.	3%
7.	Municipal transformation and organisational development	Skills development	Capacitating employees with necessary skills	Number of Workplace Skills Plan developed and approved by 30 June 2025	WSDP 2024/25	Opex	1 (one) approved Workplace development plan	N/A	N/A	N/A	1	N/A	Workplace development skills plan	2%
3.	Municipal Financial Viability and Management	Managing Departmental Budget	Ensure accurate and reliable financial planning and management	Number of AGSA 2024/25 audit opinion	Qualified	Opex	Unqualified Audit opinion	N/A	N/A	1	N/A	1	AGSA audit report 2024/25	3%
3.	LED	Entrepreneur Skills Development and Job Creation	To create conducive environment for economic growth and tourism, to attract investment within the municipal area	Number of non/financial support to pothole patching program by June 2026	30 participants supported non/financially on pothole patching program	Opex	4 non/financial intervention support to pothole patching program participants by June 2026	1	1	2	1	1	Attendance Register or Proof of the intervention support	5%

N.S



		Opex	New	Opex	(4) procurement awards to vulnerable groups by 30 June 2026	1	1	1	2	1	1	Supply Chain Management reports	2%
1.	Basic Service Delivery: Community Development	Youth and Vulnerable Groups Support	Support on the issues related to Socio economic challenges for Youth and Vulnerable groups	Number of procurement awards to vulnerable groups coordinated by 30 June 2026	New	Opex							
1.	Basic Service Delivery: Technical Services	To ensure clean and effective financial governance and compliance with legislative framework	Monitor financial and non-financial performance of the MIG.	Number of reports on monitored financial performance of the MIG.	MIG-MIS	MIG	100% Expenditure on the MIG grant by 30 June 2026	25%	50%	25%	75%	MIG-MIS 100%	3%
2.	SPATIAL PLANNING	To create a viable community and promote integrated sustainable development	Number of Town Planning Workshops conducted with Traditional Leaders by 30 June 2026	1 workshop conducted	Opex		1 workshop conducted with Traditional Leaders on town planning matters by 30 June 2026	N/A	N/A	N/A	1	Attendance register	5%
OTAL													100%