

DITSOBOTLA LOCAL MUNICIPALITY



PERFORMANCE AGREEMENT

Mr. O. T. BOJOSINYANE

MUNICIPAL MANAGER

PERIOD 08 JULY 2025 –30 JUNE 2026

PERFORMANCE AGREEMENT

Made and entered into by and between

DITSOBOTLA LOCAL MUNICIPALITY

Between

OLAOTSE THEOPHILUS BOJOSINYANE

In his capacity as **Municipal Manager**

AND

CLLR M. W. MORUTSE

In his capacity as the **Mayor**

Of

DITSOBOTLA LOCAL MUNICIPALITY

(The employer)

(Collectively referred to as the "Parties")

For the

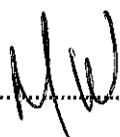
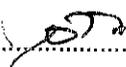
PERIOD: 01 July 2025– 30 June 2026

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Mayor.......... MM.....

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2. Purpose of this agreement
3. Commencement and Duration
4. Performance Objectives
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9. Development Requirements
10. Obligations of the employer
11. Consultation
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13. Dispute Resolutions
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15. Signatures

Annexure: A Performance Plan
 B **Personal Development Plan**

Mayor.......... MM.....

PERFORMANCE AGREEMENT

Entered into by and between:

The Ditsobotla Local Municipality represented by **Olaotse Theophilus Bojosinyane** in his capacity as **Municipal Manager** (hereinafter referred to as the Employee)

And

Cllr M. W. Morutse in his capacity as the **Mayor** (hereinafter referred to as the Employer).

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") for a period of 3 years, ending **July 2027**. 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 (Annexure A);
- 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 job;
- 2.6 Appropriately reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance; 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.

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Mayor...  MM... 

3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **0^{1st} July 2025** and will remain in force until **30 June 2026, thereafter** the 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 the Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of the Agreement are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

4.1 The Performance Plan (Annexure A) sets out-

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

4.1.1 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 municipality 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 KPA's (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 (KPA's) and the Core Managerial Competencies (CMS's respectively)
 - 6.2.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
 - 6.2.2 KPA's covering the main areas of work will account for 80% and CMS's 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	WEIGHTING
Basic Service Delivery	65%
Municipal Institutional Development and Transformation	5%
Local Economic Development	6%
Municipal Financial Viability	20%
Good Governance and Public Participation	4%
Total	100%

- 6.4 The CMC's will make up the other 20% of the Employee's assessment score. CMC's 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:

Mayor.....*MW*..... MM.....*ED*

CORE COMPETENCY REQUIREMENT FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES (CMC)		WEIGHT
Strategic Capability		6%
Programme and Project Management		6%
Financial Management	Compulsory	8%
Change Management		5%
Knowledge Management		5%
Service Delivery Innovation		8%
Problem Solving and Analytical Thinking		6%
People and diversity Management	Compulsory	8%
Client Orientation and Customer Focus	Compulsory	8%
Communications		8%
Accountability and Ethical Conduct		6%
Policy Conceptualization and Implementation		6%
Mediation skills		4%
Advanced negotiation skills		4%
Partnerships and stakeholder relations		8%
Supply Chain Management		4%
TOTAL		100%

7. EVALUATION 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 and 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.

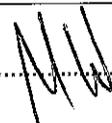
7.5 The annual performance appraisal will involve:

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 CMC's

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee 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 achieves 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 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 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.					

Mayor.....  MM..... 

- (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 7.5.1) 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.

7.6 The assessment of the performance of the Employee will be based on the following rating scale of KPA's and CMC's.

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

- 7.7.1 Chairperson of the Audit Committee
- 7.7.2 Ward Committee member[on a rotational basis],where applicable
- 7.7.3 Member of the Mayoral Committee; and
- 7.7.4 Municipal Manager or other institution Municipal Manager

The **Employee's Performance** shall be evaluated by the Municipal Manager and moderated by the Audit Committee. The Executive Mayor will report to Council.

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:

- 1st quarter: Not later than end of third week of October.**
- 2nd quarter: Not later than end of third week of January**
- 3rd quarter: Not later than end of third week of April**
- 4th quarter and annual review: First week of August.**

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.

Mayor.....*MW*..... MM.....*EB*.....

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 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.

9. DEVELOPMENTAL REQUIREMENTS

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

10. OBLIGATION 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 assisting him/her to meet the performance objectives and targets established in terms of his 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 take 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 shall be paid to the Employee in recognition of performance, and subject to an evaluation report provided.

The performance bonus will be awarded based on the following schemes:

FINAL SCORE	BONUS AMOUNT
150% - above	The bonus or incentive will be determined the municipality.
130% - 149%	
Below 129%	

- 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 parties to the agreement within thirty [30] days of receipt of a formal dispute from the Employee; or
 - 13.1.2 The Executive Mayor within thirty [30] days of receipt of a formal dispute from the Employee; or
 - 13.1.3 Any other person appointed by the Mayor.

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

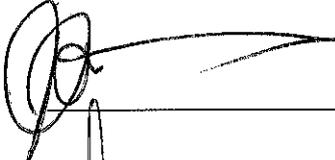
14. GENERAL

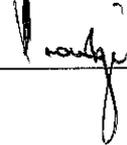
14.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the employer,

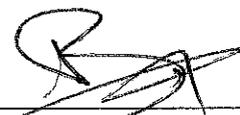
14.2 Nothing in this agreement diminishes the obligation, duties or accountabilities of the Employee in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Thus done and signed at LICHTENBURG on this 17 day of JULY 2025

AS WITNESSES

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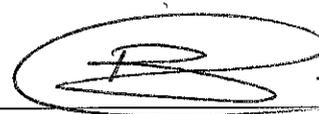


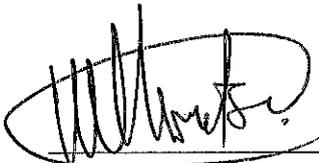
Mr. O. T. BOJOSINYANE
MUNICIPAL MANAGER

Signed at LICHTENBURG on this 17 day of JULY 2025

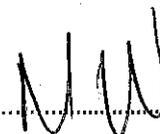
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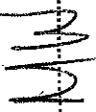


Cllr. M. W. MORUTSE
MAYOR

Mayor.......... MM.....

ANNEXURE A: PERFORMANCE PLAN

KPA 1 MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
STRATEGIC OBJECTIVE: TO BUILD AND ENHANCE THE HUMAN RESOURCE CAPACITY OF THE MUNICIPALITY							
ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED							
HUMAN RESOURCES							
OUTCOME	BASELINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS	PORTFOLIO OF EVIDENCE	
01.	10 officials trained in 2024/25	20 officials capacitated in accordance with the Workplace Skills Plan by 30 June 2026.	OPEX	Number of officials capacitated in accordance with the Workplace Skills Plan	Q1	None	Works Skill Plan Invites Attendance register Works skill plan Report
					Q2	10 officials capacitated in accordance with the Workplace Skills Plan by 31 December 2025.	
					Q3	None	
					Q4	10 officials capacitated in accordance with the Workplace Skills Plan by 30 June 2026.	
02.	2024/25 Workplace Skills Plan in place	Workplace skills plan submitted to LGSETA by 30 April 2026.	OPEX	Workplace Skills Plan submitted to LGSETA	Q1	Consultation, analysis and consolidation of training needs submitted by 31 December 2025.	Individual employees signed forms Summarised training needs signed by unit managers Final 2026/2027 Workplace Skills plan
					Q2	None	
					Q3	None	
					Q4	Workplace Skills Plan submitted to LLF and LGSETA by 30 April 2026.	
03.	No HR Strategy and Plan	Approved HR Strategy and Plan by 31 December 2025.	OPEX	Approved HR Strategy and Plan by 31 December 2025.	Q1	None	Attendance register Report on consultations on the HR strategy and plan Approved HR Strategy
					Q2	Consultation with stakeholders on draft HR strategy and Plan by 30 September 2025.	

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04.	2 Local Labour Forum meeting held	4 Number of Local Labour Forum meetings to be held by 30 June 2026.	OPEX	Number of Local Labour Forum meetings held	Q3	None	Council resolution	
					Q4	Approved HR Strategy and Plan by 30 June 2026.		
					Q1	Local Labour Forum meeting by 30 September 2025.		Attendance register Minutes of the Local Labour Forum
					Q2	Local Labour Forum meeting by 31 December 2025.		
05.	Approved PMDS Policy	Compliance with Municipal Staff Regulation 2021 – Chapter 4 (PMDS) by 30 June 2026.	OPEX	Compliance to Municipal Staff Regulations 2021 – Chapter 4 (PMDS)	Q1	Consultation with stakeholders on Municipal Staff Regulations 2021 – Chapter 4 (PMDS) by 30 September 2025.	Council Resolution	
					Q2	Implementation of the Municipal Staff Regulations 2021 – Chapter 4 (PMDS) by 31 December 2025.		
					Q3	None		
					Q4	None		
06.	No reports submitted to the Municipal Manager on the implementation of the Occupational Health and Safety	2 Reports on the implementation of the Occupational Health and Safety Report submitted to the MM by 30 June 2026.	OPEX	Number of reports on the implementation of Occupational Health and Safety Policy submitted to the MM	Q1	None	Reports on OHS	
					Q2	1 report on the implementation of the Occupational Health and Safety Report submitted to the MM by 31 December 2025.		
					Q3	None		
					Q4	1 report on the implementation of the Occupational Health and Safety Report submitted to the MM by 30 June 2026.		
07.	2025 Draft	Approved organizational structure by	OPEX	Approval of the Organizational Structure	Q1	Consultation with the MEC on the organisational	Minutes of the consultations	

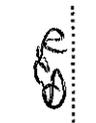
	Organisational Structure	Council by 31 December 2025.			Attendance register Approved Organisational Structure Council resolution
				<p>Q2</p> <p>Q3</p> <p>Q4</p>	<p>structure by 30 September 2025.</p> <p>Submission of the Organisation Structure to council and finalization of comments by the Minister DECOG</p> <p>Approved organisational structure by council by 31 March 2026.</p> <p>None</p>

KPA 1 MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION STRATEGIC OBJECTIVE TO PROVIDE THE NECESSARY STRATEGIC SUPPORT TO THE IMPLEMENTATION OF THE SERVICE DELIVERY AND IMPLEMENTATION PLAN					
OUTCOME 1: ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED					
KPA 1: ADMINISTRATION					
08.	13 Ordinary council sittings held	4 Ordinary Council agendas and minutes by 30 June 2026	OPEX	Number of ordinary council sitting agendas and minutes	<p>Q1</p> <p>Q2</p> <p>Q3</p> <p>Q4</p>
09.	12 Management meetings held	12 monthly management meetings held by 30 June 2026	OPEX	Number of monthly management meetings held	<p>Q1</p> <p>Q2</p> <p>Q3</p> <p>Q4</p>
10.	80% implementation of council resolutions	100% implementation of Council resolution by 30 June 2026.	OPEX	Percentage of Council resolutions implemented	<p>Q1</p> <p>Q2</p>

		INFORMATION AND COMMUNICATION TECHNOLOGY				COMMUNICATION			
11.	Draft Information and Communication Technology Governance Policy	Implementation of approved Information and Communication Technology Governance Policy by 30 June 2026.	OPEX	Implementation of approved Information and Communication Technology Governance Policy	Q1	None	Council resolution Approved Information and Communication Technology Governance Policy (MCGICTPF)	Report on implementation	
					Q2	Presentation to rules committee, EXCO and Council by 31 December 2025.			
					Q3	None			
					Q4	Implementation of approved Information and Communication Technology Governance Policy by 30 June 2026.			
12.	Draft Communication Strategy	Implementation of communication strategy by 30 June 2026.	OPEX	Implementation of Communication Strategy	Q1	Presentation to subcommittee by 30 September 2025.	Approved Communication Strategy including implementation plan	Council Resolution Report on inputs from subcommittee	
					Q2	Presentation to EXCO and council for approval by 31 March 2026.			
					Q3	None			
					Q4	Implementation of approved Information and Communication Technology Governance Policy by 30 June 2026.			
13.	151 Content Created on Municipal Facebook Page	40 Content creations on Municipal Facebook Page by 30 June 2026.	OPEX	Number of content created on Municipal Facebook Page	Q1	10 Content created on the Municipal Facebook page by 30 September 2025.	Reports of the content created Uploads on municipal Facebook pages		
					Q2	10 Content created on the Municipal Facebook page by 31 December 2025.			
					Q3	10 Content created on the Municipal Facebook page by 31 March 2026.			
					Q4	10 Content created on the Municipal Facebook page			

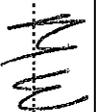
14.	19 Documents uploaded on the municipal website	20 Documents uploaded on the Municipal Website by 30 June 2026.	OPEX	Number of documents uploaded on the Municipal Website	<p>by 30 June 2026.</p> <p>5 documents uploaded on the municipal website by 30 September 2025.</p> <p>5 documents uploaded on the municipal website by 31 December 2025.</p> <p>5 documents uploaded on the municipal website by 31 March 2026.</p> <p>5 documents uploaded on the municipal website by 30 June 2026.</p> <p>Submit the draft to the MM's office for noting and approval by 30 September 2025.</p> <p>Submit the draft to the LLF and other employees for inputs by 30 December 2025.</p> <p>Present the draft at the Sub-committee meeting by 31 March 2026.</p> <p>Submission to council for approval and adoption by 30 June 2026.</p>	Reports on the uploaded documents
15.	New KPI	Developed Corporate Identity Manual by 30 June 2026.	OPEX	Development of Corporate Identity Manual	<p>Q1</p> <p>Q2</p> <p>Q3</p> <p>Q4</p> <p>Q1</p> <p>Q2</p> <p>Q3</p> <p>Q4</p>	Approved CI manual Council Resolution

KPA 1 MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION			
STRATEGIC OBJECTIVE: TO PROVIDE THE NECESSARY STRATEGIC SUPPORT TO THE IMPLEMENTATION OF THE SERVICE DELIVERY AND IMPLEMENTATION PLAN			
ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED			
OUTCOME	ANNUAL PERFORMANCE TARGET	KEY PERFORMANCE INDICATOR	PORTFOLIO OF EVIDENCE
KPI NO	BASELINE/ CURRENT STATUS	BUDGET	QUARTERLY PROJECTIONS
16.	1 IDP Representative Forum meeting Held	OPEX	<p>Q1</p> <p>Q2</p> <p>Q3</p>
	2 IDP Representative Forum meetings held by 31 March 2026.	Number of IDP Representative Forum meeting held	<p>1 IDP Representative Forum meetings held by 30 September 2025.</p> <p>None</p> <p>1 IDP Representative Forum meeting held by 31</p>

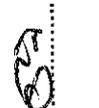
Mayor.....  MM..... 

17.	Reviewed 2024/25 IDP submitted to council	Adoption of final 2026/27 IDP by council by 31 May 2026.	OPEX	Adoption of final 2026/27 IDP by council	Q1	Adoption of IDP Process plan by 31 August 2025.	Council Adopted IDP Process Plan Minutes and Key Chapters per Thematic Phase of the IDP Council-adopted Draft IDP & Resolution Council-adopted Final IDP and Resolution
					Q2	Implementation of key deadlines as per Process Plan by 31 December 2025.	
					Q3	Tabling of the 2026/27 Draft IDP by 31 March 2026.	
					Q4	Adoption of final 2026/27 IDP by council by 31 May 2026.	
					Q4	None	
18.	New KPI	4 Litigation reports compiled by 30 June 2026.	OPEX	Number of litigation reports compiled	LEGAL SERVICES		Litigation Reports
					Q1	1 Litigation report by 30 September 2025.	
					Q2	1 Litigation report by 31 December 2025.	
					Q3	1 Litigation report by 31 March 2026.	
					Q4	1 Litigation report by 30 June 2026.	

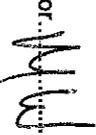
STRATEGIC OBJECTIVE: BUILD AND STRENGTHEN THE FINANCIAL MANAGEMENT OF THE MUNICIPALITY TO ENHANCE SERVICE DELIVERY AND ACHIEVE BETTER AUDIT OUTCOMES BY 2026		KPA 2 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED		BUDGET		
OUTCOME	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED	BUDGET	KEY PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS	PORTFOLIO OF EVIDENCE			
KPA2 KPI NO	BASELINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS	PORTFOLIO OF EVIDENCE		
19.	2025/2026 Budget adopted	2026/2027 mSCOA Budget adopted by council by 31 May 2025.	OPEX	Adopted 2026/27 mSCOA Budget by council	Q1 Submission of budget time table to council by 30 September 2025. Q2 Submission of Sec. 72 (Mid-term assessment) report to council by 31 December 2025. Q3 Submission of the draft budget to council by 31 March 2026.	IDP/FMS/Budget Process Plan and Council Resolution Adjustment Budget & Resolution Approved Budget and Resolution		

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20.	2 Reports on the financial state of the municipality submitted to council	4 reports on the financial state of the municipality submitted to council (Sec 52 (d)) by 30 April 2026.	OPEX	Number of reports on the financial state of the municipality submitted to council (Section 52(d))	Adoption of budget by council by 31 May 2026.	Council Resolutions Section 52 Reports
21.	2024/25 adjustment budget submitted to council	2025/26 Adjustment Budget adopted by Council within the legislated timeline by February 2026.	OPEX	Adjustment Budget adopted by Council within the legislated timeline	Q1 None Q2 None Q3 2025/26 Adjustment Budget approved by Council within the legislated timeline by 28 February 2025. Q4 None	Adjusted budget Council Resolution
22.	No reports submitted to council	12 monthly Budget Statements submitted to council (Section 71) by 30 June 2026.	OPEX	Number of monthly Budget Statements submitted to council (Section 71)	Q1 3 Section 71 reports submitted to council by 30 September 2025. Q2 3 Section 71 reports submitted to council 31 December 2025. Q3 3 Section 71 reports submitted to council by 31 March 2026.	Section 71 Reports Council Resolutions

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				Q4 3 Section 71 reports submitted to council by 30 June 2026.	GRAP Compliant Asset Registers
23.	No Asset Register Submitted	OPEX	1 2025/26 GRAP Compliant asset register by submitted by 30 June 2026.	Q1 None Q2 None Q3 None Q4 1 2025/26 GRAP Compliant Asset Register submitted by 30 June 2026.	GRAP Compliant Asset Registers
24.	4 Reports on Unauthorized expenditure compiled	OPEX	4 Reports on Unauthorized expenditure by 30 June 2026.	Q1 1 Report on unauthorized expenditure by 31 July 2025. Q2 1 Report on unauthorized expenditure by 31 October 2025. Q3 1 Report on unauthorized expenditure by 31 January 2026. Q4 1 Report on unauthorized expenditure by 31 May 2026.	Report on Unauthorized expenditure
25.	2021/22, 2022/23 and 2023/24 AFS submitted	OPEX	2024/25 AFS submitted to council by 31 August 2025.	Q1 2024/25 AFS submitted to council by 31 August 2025. Q2 None Q3 None Q4 None	Annual Financial Statement Council Resolution
EXPENDITURE					
26.	New KPI	OPEX	20 municipal payments made within 30 days of complete invoice receipt made to service providers by 30 June 2026	Q1 5 municipal payments made within 30 days of complete invoice receipt made to service providers by 30 September 2025. Q2 5 municipal payments made within 30 days of complete invoice receipt made to service providers by 31 December 2025. Q3 5 municipal payments made within 30 days of complete invoice receipt made to service providers	Age analysis Reports /Outstanding Creditors Lists

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27.	2 Reports on Fruitless and Wasteful expenditure	OPEX	4 Reports on fruitless and wasteful expenditure by 30 June 2026.	Number of Reports Fruitless, and wasteful expenditure	Q4	by 31 March 2026. 5 municipal payments made within 30 days of complete invoice receipt made to service providers by 30 June 2026.	Report on Fruitless, and wasteful expenditure
					Q1	1 Report on fruitless and wasteful expenditure by 31 October 2025.	
					Q2	1 Report on fruitless and wasteful expenditure by 31 January 2026.	
					Q3	1 Report on fruitless and wasteful expenditure by 30 April 2026.	
					Q4	1 Report on fruitless and wasteful expenditure by 31 July 2026.	
28.	MFMA Sec 65(2)(f) Reports submitted to the Accounting Officer	OPEX	12 Monthly VAT reconciliation reports submitted within 25 working days of the following month by 25 April 2026.	Number of Monthly VAT reconciliation reports submitted within 25 working days of the following month	Q1	3 Monthly VAT reconciliation reports submitted by 25 July 2025.	
					Q2	3 Monthly VAT reconciliation reports submitted by 25 October 2025.	
					Q3	3 Monthly VAT reconciliation reports submitted by 25 January 2026.	
					Q4	3 Monthly VAT reconciliation reports submitted by 25 April 2026.	
					REVENUE		
29.	59% collection rate	OPEX	60% revenue collection rate achieved by 30 June 2026.	Percentage revenue collection rate achieved	Q1	60% Revenue Collection rate by 30 September 2025.	Billing vs Collection Report
					Q2	60% Revenue Collection rate by 31 December 2025.	
					Q3	60% Revenue Collection rate by 31 March 2026.	
					Q4	60% Revenue Collection rate by 30 June 2026.	
					Q1	Draft Strategy submitted to council by 30 September	
30.	New KPI	OPEX	Implementation of approved Revenue Enhancement	Implementation of approved Revenue			

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31.	Draft Revenue Enhancement Strategy	Strategy by 31 March 2026	Enhancement Strategy	Number of accurate Monthly Billing reports done by the 30 th of each month	OPEX	12 accurate Monthly Billing reports done by 30 th of each month by 30 June 2026	10 Monthly billing reports	2025.	Approved Enhancement Strategy		
								Q2		Approval of revenue enhancement strategy by council by 31 December 2025.	Implementation report
								Q3		Implementation of approved revenue enhancement strategy by 31 March 2026.	
								Q4		None	
Q1	3 Billing Reports done by 08 th of each month by 8 October 2025.	Billing Report									
Q2	3 Billing Reports done by 08 th of each month by 08 January 2026.										
Q3	3 Billing Reports done by 08 th of each month by 08 April 2026.										
Q4	3 Billing Reports done by 08 th of each month by 08 July 2026.										
32.	8 Reports on debtors and creditors age analysis reports	12 reports on debtors and creditors' age analysis reports submitted monthly by 30 June 2026	Number on debtors and creditors' age analysis reports submitted monthly within 30 working days after the end of each month	OPEX	3 Reports on debtors and creditors' age analysis reports submitted monthly by 30 September 2025.	Debtors Age Analysis Report Council Resolution	Q1	Debtors Age Analysis Report Council Resolution			
							Q2		3 Reports on debtors and creditors' age analysis reports submitted monthly by 31 December 2025.		
							Q3		3 Reports on debtors and creditors' age analysis reports submitted monthly by 31 March 2026.		
							Q4		3 Reports on debtors and creditors' age analysis reports submitted monthly by 30 June 2026.		
33.	12 338 Households in the municipal areas registered as indigents.	10 000 households in the municipal area registered as indigents by 30 June 2026.	Number of households in the municipal area registered as indigents	OPEX	2 500 households in the municipal area registered as indigents by 30 September 2025.	Indigent Register	Q1	Indigent Register			
							Q2		2 500 households in the municipal area registered as indigents by 30 September 2025.		

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KPA 3 LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONALE
STRATEGIC OBJECTIVE: STRENGTHENING THE ENABLING ENVIRONMENT THROUGH MORE FLEXIBLE REGULATIONS, BETTER ACCESS TO FINANCE AND MARKETS, IMPROVED INFRASTRUCTURE FACILITIES AND BUSINESS SUPPORT

KPA 3		LOCAL ECONOMIC DEVELOPMENT AND PLANNING		LOCAL ECONOMIC DEVELOPMENT AND PLANNING		LOCAL ECONOMIC DEVELOPMENT AND PLANNING	
OUTCOME	BASELINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS	PORTFOLIO OF EVIDENCE	
37.	Development of the LED Strategy	Approved of the LED Strategy aligned to the provincial and national LED Strategy by 30 June 2026	OPEX	Approval of the LED Strategy aligned to the provincial and national LED Strategy	Q1	Draft LED Strategy by 30 September 2025.	Appointment letter of approved service provider Approved LED Strategy and Economic study Report Council resolution
					Q2	Draft LED Strategy Submitted to council by 31 December 2025.	
					Q3	None	
					Q4	None	
					Q1	1 municipal L.E.D Intergovernmental platform meetings convened by 30 September 2025.	
38.	11 LED intergovernmental platforms convened	4 municipal LED intergovernmental platform meetings convened by 30 June 2026.	OPEX	Number of municipal LED intergovernmental platform meetings convened	Q1	1 municipal L.E.D Intergovernmental platform meetings convened by 30 September 2025.	Minutes of intergovernmental platform meetings Attendance Registers
					Q2	1 municipal L.E.D Intergovernmental platform meetings convened by 31 December 2025.	
					Q3	1 municipal L.E.D Intergovernmental platform meetings convened by 31 March 2026.	
					Q4	1 municipal L.E.D Intergovernmental platform meetings convened by 30	

2026.
30% procurement spend on local SMW/Es and local contractors by 30 June 2026.

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39.	104 jobs created through the municipality's local economic development initiatives including capital project	100 jobs created through the municipality's local economic development initiatives including capital projects by June 2025	OPEX	Number of jobs created through the municipality's local economic development initiatives including capital projects	<p>Q1</p> <p>25 Jobs Created through the municipality's local economic development initiatives including Capital projects by 30 September 2025.</p> <p>Q2</p> <p>25 Jobs Created through the municipality's local economic development initiatives including Capital projects by 31 December 2025.</p> <p>Q3</p> <p>25 Jobs Created through the municipality's local economic development initiatives including Capital projects by 31 March 2026.</p> <p>Q4</p> <p>25 Jobs Created through the municipality's local economic development initiatives including Capital projects by 30 June 2026.</p>	June 2026.	Employment Registers Reports To council
40.	No LED Forum	Establishment of a multi-stakeholder LED Forum headed by Mayor by 31 March 2026.	OPEX	Establishment of a multi-stakeholder LED Forum headed by Mayor	<p>Q1</p> <p>Advertisement calling for nomination of stakeholders on municipal media platforms by 30 September 2025.</p> <p>Q2</p> <p>Confirmation of LED Forum and reporting to Council by 31 December 2025.</p> <p>Q3</p> <p>None</p> <p>Q4</p> <p>None</p>	Advert Letter of nomination of stakeholders Agenda and Minutes Council Report	
41.	No business licenses issued	1 000 Business licences issued/renewed by 30 June 2026.	OPEX	Number of business licences issued/renewed	<p>Q1</p> <p>Item on business licensing authority submitted to Council and submit to DEDECT by 30 September 2025.</p> <p>Q2</p> <p>None</p> <p>Q3</p> <p>500 business licenses issued/renewed by 31</p>	Business licences register	

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42.	No trainings conducted	60 SMME's /Cooperatives Training Programmes Conducted by 30 June 2026.	OPEX	Number of SMME's / Cooperatives Training Programmes Conducted.	Q4	March 2026. 500 business licenses issued/renewed by 30 June 2026.	Attendance Register Training Report
					Q1	15 SMME's/Cooperative training programme conducted by 30 September 2025.	
					Q2	15 SMME's /cooperative training programmes conducted by 31 December 2025.	
					Q3	15 SMME's /Cooperative Training Programme conducted by 31 March 2026.	
43.	New KPI	4 reports on the Implementation of mining SLP (Social Labour Plans) by 30 June 2026.	OPEX	Number of reports on the implementation of mining SLP (Social Labour Plans)	Q4	15 SMME's /cooperative Training Programme Conducted by 30 June 2026.	Report on implementation of mining SLPs
					Q1	1 Report on Implementation of mining SLP by 30 September 2025.	
					Q2	1 Report on Implementation of mining SLP by 31 December 2025.	
					Q3	1 Report on Implementation of mining SLP by 31 March 2026.	
44.	26 Building Plans Approved	40 Building plans applications approved by 30 June 2026	OPEX	Number of building plans applications approved	Q4	1 Report on implementation of mining SLP by 30 June 2026.	Building plans register
					Q1	10 of building plans applications approved by 30 September 2025.	
					Q2	10 of building plans applications approved by 31 December 2025.	
					Q3		

PLANNING AND DEVELOPMENT

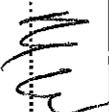
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45.	111 Building Inspections conducted	100 Building inspections conducted by 30 June 2026.	OPEX	Number of building inspections conducted	Q3	10 of building plans approved by 31 March 2026.	Inspection Reports
					Q4	10 of building plans approved by 30 June 2026.	
					Q1	25 Building inspections conducted by 30 September 2025.	
					Q2	25 Building inspections conducted by 31 December 2025.	
46.	New KPI	4 Land parcels acquired by 30 June 2026.	OPEX	Number of land parcels acquired	Q1	1 Land parcel acquired by 30 September 2025.	Land Acquisition Report
					Q2	1 Land parcel acquired by 31 December 2025.	
					Q3	1 Land parcel acquired by 31 January 2026.	
					Q4	1 Land parcel acquired by 30 June 2026.	
47.	10 SPLUMA applications received	12 SPLUMA Applications received and approved by 30 June 2024	OPEX	Number of SPLUMA applications received and approved	Q1	3 SPLUMA applications received and approved by 30 September 2025.	Town Planning Applications Register Approval letters Applications received
					Q2	3 SPLUMA applications received and approved by 31 December 2025.	
					Q3	3 SPLUMA applications received and approved by 31 March 2026.	
					Q4	3 SPLUMA applications received and approved by 30 June 2026.	
HOUSING (HUMAN SETTLEMENT)							
48.	Draft Policy on Management of Informal Settlement and Land Invasion	Housing Policy review Management of Informal Settlement and Land Invasion, Management of municipal-	OPEX	Policy review on the Management of Municipal-owned Residential Rental Settlement Management and land invasion	Q1	Policy review on Management of Informal Settlement and Land Invasion by 30 September 2025.	Draft policy Approved Policy Council Resolution

Mayor  MM 

49.	413 Title deeds issued to beneficiaries	400 title deeds issued for beneficiaries by 30 June 2026.	OPEX	Number of title deeds issued for beneficiaries.	Q2	None	Copy of title deeds and Register
					Q3	None	
					Q4	None	
					Q1	100 title deeds issued for beneficiaries by 30 September 2025.	
50.	New KPI	4 Housing Consumer education programmes conducted by 30 June 2026.	OPEX	Number of consumer education programmes	Q1	1 Housing consumer education programmes by 30 September 2025.	Pictures Attendance Registers
					Q2	1 Housing consumer education programmes by 31 December 2025.	
					Q3	1 Housing consumer education programmes by 31 March 2026.	
					Q4	1 Housing consumer education programmes by 30 September 2025.	

KPA 4 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		WATER AND SANITATION		QUARTERLY PROJECTIONS		PORTFOLIO OF EVIDENCE		
STRATEGIC OBJECTIVE: TO DELIVER SUSTAINABLE ESSENTIAL SERVICES SUCH AS WATER, SANITATION, ELECTRICITY AND ROADS FOR THE COMMUNITIES OF DITSOBOTLA LOCAL MUNICIPALITY IMPROVING ACCESS TO BASIC SERVICES								
KPA 4 OUTCOME								
KPI NO	BASELINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	Q1	Q2	Q3	
51.	New KPI	40 of new water connections (piped tap water) by 30 June	OPEX	Number of new water connections (piped tap water)	10 new water connections (piped tap water) by 30	10 new water connections (piped tap water) by 30	10 new water connections (piped tap water) by 30	Job Cards

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		2026.				September 2025. 10 new water connections (piped tap water) by 31 December 2025. 10 new water connections (piped tap water) by 31 March 2026. 10 new water connections (piped tap water) by 30 June 2026.	Register on Water Connections
52.	28 453 households provided with water	28 453 households provided with access to water with pipe line reticulation system by 30 June 2026.	OPEX	Number of households provided with access to water with pipe line reticulation system		28 453 Households provided with access to water with pipe line reticulation system by 30 September 2025. 28 453 Households provided with access to water with pipe line reticulation system by 31 December 2025. 28 453 Households provided with access to water with pipe line reticulation system by 31 March 2026. 28 453 Households provided with access to water with pipe line reticulation system by 30 June 2026.	Billing Report
53.	New KPI	400 000Kilo litres of water delivered by water trucks by 30 June 2026.	OPEX	Kilo litres water delivered by water trucks		100 000kl water delivered by water trucks by 30 September 2025. 100 000kl water delivered by water trucks 31 December 2025. 100 000 water delivered by water trucks by 31 March 2026. 100 000 water delivered by water trucks by 30 June 2026.	Report on kilo litres of water delivered by water trucks
54.	New KPI	100% of water callouts responded to within 48 hours by 30 June 2026.	OPEX	Percentage of water callouts responded to within 48 hours		100% of water callouts responded to within 48 hours by 30 September 2025. 100% of water callouts responded to within 48 hours by 31 December 2025. 100% of water callouts responded to within 48 hours by 31 March 2026. 100% of water callouts responded to within 48 hours	Register Job Cards

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									72 hrs by 31 March 2026. 100% unplanned outages that are restored to supply within 72 hrs by 30 June 2026.	
59.	New KPI		20 Maintenance jobs for planned or preventative maintenance by 30 June 2026.	OPEX	Number of maintenance jobs for planned or preventative maintenance				5 Maintenance jobs for planned or preventative maintenance by 30 September 2025. 5 Maintenance jobs for planned or preventative maintenance by 31 December 2025. 5 Maintenance jobs for planned or preventative maintenance by 31 March 2026. 5 Maintenance jobs for planned or preventative maintenance by 30 June 2026	Job Cards

ROADS AND STORMWATER

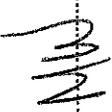
60.	New KPI		100% of pothole complaints resolved within 5 days after being reported by 30 June 2025.	OPEX	Percentage of pothole complaints resolved within 5 days after being reported				100% of pothole complaints resolved within 5 days after being reported by 30 September 2025. 100% of pothole complaints resolved within 5 days after being reported by 31 December 2025. 100% of pothole complaints resolved within 5 days after being reported by 31 March 2026. 100% of pothole complaints resolved within 5 days after being reported by 30 June 2026.	SANRAL Force-Link Reporting System
61.	New KPI		4 kilometres of surfaced road network rehabilitated by 30 June 2026.	OPEX	Number of kilometres of surfaced road network rehabilitated				1 kilometre of surfaced road network rehabilitated by 30 September 2025. 1 kilometre of surfaced road network rehabilitated by 31 December 2025. 1 kilometre of surfaced road network rehabilitated by 31 March 2026. 1 kilometre of surfaced road network rehabilitated by 30 June 2026.	Signed Report Pictures

Mayor  MM 

62.	New KPI	8 kilometres of municipal road lanes resurfaced and resealed by 30 June 2026.	OPEX	Kilometres of municipal road lanes resurfaced and resealed	June 2026.	2 kilometres of municipal road lanes resurfaced and resealed by 30 September 2025.	Signed Report Pictures
63.	New KPI	40 kilometres of municipal road graded by 30 June 2026.	OPEX	Kilometres of municipal road graded	Q1	10 Kilometres of municipal road graded by 30 September 2025.	Signed Report Pictures
					Q2	10 Kilometres of municipal road graded by 31 December 2025.	
					Q3	2 kilometres of municipal road lanes resurfaced and resealed by 31 March 2026.	
					Q4	2 kilometres of municipal road lanes resurfaced and resealed by 30 June 2026.	
64.	New KPI	800m of storm water drainage systems maintained by 30 June 2026.	OPEX	Meters of storm water drainage systems are maintained.	Q1	200m of storm water drainage systems maintained by 30 September 2025.	Signed Report Pictures
					Q2	200m of storm water drainage systems maintained 31 December 2025.	
					Q3	200m of storm water drainage systems maintained 31 March 2026.	
					Q4	200m of storm water drainage systems maintained by 30 June 2026.	
PROJECT MANAGEMENT UNIT							
65.	10% construction progress of Blydeville Roads	100% construction of Blydeville Roads Network by 30 June 2026.	R23 278 5 13,44	Construction of Blydeville Roads Network	Q1	40% Construction progress by 30 September 2025.	Technical Report Completion certificate
					Q2	60% Construction progress by 31 December 2025.	
					Q3	80% Construction progress by 31 March 2026.	
					Q4	100% Construction progress by 30 June 2026.	
66.	90% construction progress of Putfontein Community Hall	100% Construction of Putfontein Community Hall by 30 June 2026.	R 8 846 375. 00	Construction of Putfontein Community Hall	Q1	100% Construction progress by 30 September 2025.	Technical Report Completion certificate
					Q2	None	




67.	60 % construction progress of Bodibe High Mast Lights	100% Bodibe High Mast Lights by 30 June 2026.	R9 970 50 0.00	Construction of Bodibe High Mast Lights	Q3	None	Technical Report Completion certificate
					Q4	None	
					Q1	80% Construction progress by 30 September 2025.	
					Q2	100% Construction progress by 31 December 2025.	
68.	85% construction progress of Puffontein High Mast Lights	100% Puffontein High Mast Lights by 30 June 2026.	R3 000 00 0.00	Construction of Puffontein High Mast Lights	Q1	100% Construction progress by 30 September 2025.	Technical Report Completion certificate
					Q2	None	
					Q3	None	
					Q4	None	
69.	70% upgrading progress of Roads and Stormwater in Itsoseng Phase 2	100% Upgrading of Roads Network and Stormwater in Itsoseng Phase 2 by 30 June 2026.	R18 899 0 00.00	Upgrading of Roads Network and Stormwater in Itsoseng Phase 2	Q1	80% Construction progress by 30 September 2025.	Technical Report Completion certificate
					Q2	100% Construction progress by 31 December 2025.	
					Q3	None	
					Q4	None	
70.	70% construction progress of Tlhabologang Short Streets	100% Tlhabologang Short Street by 30 June 2026.	R4 252 28 6.91	Construction of Tlhabologang Short-Street	Q1	80% Construction progress by 30 September 2025.	Technical Report Completion certificate
					Q2	100% Construction progress by 31 December 2025.	
					Q3	None	
					Q4	None	
71.	95% construction progress of Itekeng Sports Stadium	100% Sports Stadium in Itekeng by 30 September 2025.	R18 522 7 91.35	Construction of sports stadium in Itekeng	Q1	100% construction progress by 30 September 2025.	Technical Report Completion certificate
					Q2	None	
					Q3	None	
					Q4	None	
72.	Contractor appointed in January 2025.	100% Construction of Community Hall in Itekeng by 30 June 2026.	R8 534 15 0.00	Construction of Community Hall in Itekeng	Q1	20% Construction progress by 30 September 2025.	Technical Report Completion certificate
					Q2	50% Construction progress by 31 December 2025.	

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73.	Contractor appointed in January 2025.	100% Upgrading of Bolikhutso Storm water Network by 30 June 2026.	R15 999 662.49	Upgrading of Bolikhutso Storm-water Network	Q3	70% Construction progress by 31 March 2026.	Technical Report Completion certificate
					Q4	100% Construction progress by 30 June 2026.	
					Q1	30% Upgrade progress by 30 September 2025.	
					Q2	50% Upgrade progress by 31 December 2025.	
74.	Contractor appointed in January 2025.	50% Construction of Bolikhutso Road Network Phase 1 (Ward 3) by 30 June 2026.	R23 278 513.44	Construction of Bolikhutso Road Network Phase 1	Q3	70% Upgrade progress by 31 March 2026.	Technical Report
					Q4	100% Upgrade progress by 30 June 2026.	
					Q1	None	
					Q2	None	
75.	Contractor appointed in January 2025.	100% Gamotlala High Mast Lights by 30 June 2026.	R4 000 000.00	Construction of Gamotlala High Mast Lights	Q3	None	Technical Report Completion certificate
					Q4	Completion of Phase-1 by 30 June 2026.	
					Q1	50% Erection progress by 30 September 2025.	
					Q2	100% Erection progress by 31 December 2025.	
76.	Contractor appointed in January 2025.	100% Erection of Sheila High Mast Lights by 30 June 2026.	R4 000 000.00	Erection of Sheila High Mast Lights	Q3	None	Technical Report Completion certificate
					Q4	None	
					Q1	50% Erection progress by 30 September 2025.	
					Q2	100% Erection progress by 31 December 2025.	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
STRATEGIC OBJECTIVE: TO ENSURE GOOD GOVERNANCE							
RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM							
OFFICE OF THE SPEAKERS				KEY PERFORMANCE INDICATOR			
OUTCOME	RESPONSIVE	ACCOUNTABLE	EFFECTIVE	EFFICIENT	LOCAL GOVERNMENT SYSTEM	QUARTERLY PROJECTIONS	PORTFOLIO OF EVIDENCE
KPA 5	BASELINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS	PORTFOLIO OF EVIDENCE	
77.	2 Section 79 meetings held	12 Section 79 committee meetings	OPEX	Number of Section 79 committee	Q1	3 Section 79 committee meetings by 30 September	Attendance Registers and minutes of meetings

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	held by 30 June 2026.		meetings held	2025.	Invitation to meeting
78.	240 Ward committee meetings held	OPEX	Number of ward committee meetings held	Q2	3 Section 79 committee meetings by 31 December 2025.
				Q3	3 Section 79 committee meetings by 31 December 2026.
				Q4	3 Section 79 committee meetings by 31 March 2026.
				Q1	60 Ward committee meetings held by 30 September 2025
79.	240 Ward committee meetings held by 30 June 2026.	OPEX	Municipal Council Oversight Report submitted to council	Q2	60 Ward committee meetings held by 31 December 2025.
				Q3	60 Ward committee meetings held by 31 March 2026.
				Q4	60 Ward committee meetings held by 30 June 2026.
				Q1	None
80.	New KPI	OPEX	Number of MPAC Meetings held	Q2	None
				Q3	Municipal Council Oversight Report submitted to council 31 March 2026.
				Q4	None
				Q1	1 MPAC meeting held by 30 September 2025.
81.	30 ward councillor community meetings held	OPEX	Number of Ward Councillor community meetings convened	Q2	1 MPAC meeting held by 31 December 2025.
				Q3	1 MPAC meeting held by 31 March 2026.
				Q4	1 MPAC meeting held by 30 June 2026.
				Q1	20 ward councillor's community meetings convened by 30 September 2025.

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82.	New KPI	39 councillors that have declared their financial interests by 30 June 2026.	OPEX	Number of councillors that have declared their financial interests	Q2	20 ward councillor's community meetings convened by 31 December 2025.	Declaration of financial interests
					Q3	20 ward councillor's community meetings convened by 31 March 2026.	
					Q4	20 ward councillor's community meetings convened by 30 June 2025.	
					Q1	39 councillors that have declared their financial interests by 30 September 2025.	
83.	03 Portfolio Committee Meetings held	72 Council Portfolio Committee meetings held by 30 June 2026.	OPEX	Number of Council Portfolio Committee meetings held	Q1	18 Portfolio Committee meetings held by 30 September 2025.	Agenda and Minutes Attendance register Invite
					Q2	18 Portfolio Committee meetings held by 31 December 2025.	
					Q3	18 Portfolio Committee meetings held by 31 March 2026.	
					Q4	18 Portfolio Committee meetings held by 30 June 2026.	
84.	12 EXCO Meetings held	12 Executive Committee meetings held by 30 June 2026.	OPEX	Number of Executive Committee meetings held	Q1	3 EXCO Meetings held by 30 September 2025.	Agenda and Minutes Attendance register Invite
					Q2	3 EXCO meetings held by 31 December 2025.	
					Q3	3 EXCO meetings held by 31 March 2026.	
					Q4	3 EXCO meetings held by 30 June 2026.	

MAYOR'S OFFICE

Mayor:  MM: 

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: TO PROJECT DITSOBOTLA LOCAL MUNICIPALITY AS A PREFERRED AREA TO INVEST, LIVE AND WORK;

RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

MAYORS OFFICE

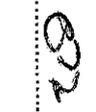
OUTCOME

KPA 2

KPI NO.	BASELINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS	PORTFOLIO OF EVIDENCE								
85.	43 EPWP work opportunities created	43 opportunities provided by the municipality through the Expanded Public Works Programme by 30 June 2026.	OPEX	Number of work opportunities provided by the municipality through the Expanded Public Works Programme	<table border="1"> <tr> <td>Q1</td> <td>43 work opportunities provided by the municipality through the Expanded Public Works Programme by 30 September 2025.</td> </tr> <tr> <td>Q2</td> <td>None</td> </tr> <tr> <td>Q3</td> <td>None</td> </tr> <tr> <td>Q4</td> <td>None</td> </tr> </table>	Q1	43 work opportunities provided by the municipality through the Expanded Public Works Programme by 30 September 2025.	Q2	None	Q3	None	Q4	None	EPWP Report
Q1	43 work opportunities provided by the municipality through the Expanded Public Works Programme by 30 September 2025.													
Q2	None													
Q3	None													
Q4	None													
86.	New KPI	One event on 16 Days of activism against women and children abuse, Gender Based Violence by 31 December 2025.	OPEX	One event on 16 Days of activism against women and children abuse, Gender Based Violence	<table border="1"> <tr> <td>Q1</td> <td>None</td> </tr> <tr> <td>Q2</td> <td>One event on 16 Days of activism against women and children abuse, GBV by 31 December 2025.</td> </tr> <tr> <td>Q3</td> <td>None</td> </tr> <tr> <td>Q4</td> <td>None</td> </tr> </table>	Q1	None	Q2	One event on 16 Days of activism against women and children abuse, GBV by 31 December 2025.	Q3	None	Q4	None	Attendance Registers and pictures
Q1	None													
Q2	One event on 16 Days of activism against women and children abuse, GBV by 31 December 2025.													
Q3	None													
Q4	None													
87.	New KPI	1 Sporting Activities for youth including Easter Tournament by 30 April 2026.	OPEX	Number of sporting activities for youth including Easter tournaments	<table border="1"> <tr> <td>Q1</td> <td>None</td> </tr> <tr> <td>Q2</td> <td>None</td> </tr> <tr> <td>Q3</td> <td>None</td> </tr> <tr> <td>Q4</td> <td>1 Sporting Activities for youth including Easter Tournament by 30 April 2026.</td> </tr> </table>	Q1	None	Q2	None	Q3	None	Q4	1 Sporting Activities for youth including Easter Tournament by 30 April 2026.	Attendance Registers and pictures
Q1	None													
Q2	None													
Q3	None													
Q4	1 Sporting Activities for youth including Easter Tournament by 30 April 2026.													
88.	New KPI	3 schools issued with sanitary towels and school shoes by 31 March 2026.	OPEX	Number of schools issued with sanitary towels and school shoes	<table border="1"> <tr> <td>Q1</td> <td>None</td> </tr> <tr> <td>Q2</td> <td>None</td> </tr> <tr> <td>Q3</td> <td>3 schools issued with sanitary towels and school shoes by 31 March 2026.</td> </tr> <tr> <td>Q4</td> <td>None</td> </tr> </table>	Q1	None	Q2	None	Q3	3 schools issued with sanitary towels and school shoes by 31 March 2026.	Q4	None	Attendance registers and pictures
Q1	None													
Q2	None													
Q3	3 schools issued with sanitary towels and school shoes by 31 March 2026.													
Q4	None													

Mayor...  MM.....

89.	New KPI	1 Career Exhibition held by 31 March 2026.	OPEX	Number of career exhibitions held	Q1	None	Attendance registers and pictures
					Q2	None	
					Q3	1 Career Exhibition held by 31 March 2026.	
					Q4	None	
90.	New KPI	HIV & AIDS Campaign held by 31 December 2025.	OPEX	Number of HIV & AIDS awareness campaigns held	Q1	None	Attendance registers and pictures
					Q2	1 HIV & AIDS Campaign held by 31 December 2025.	
					Q3	None	
					Q4	None	
91.	New KPI	LGBTQI+ Campaign held by 31 December 2025.	OPEX	Number of LGBTQI+ campaigns held	Q1	None	Attendance registers and pictures
					Q2	LGBTQI+ Campaign held by 31 December 2025.	
					Q3	None	
					Q4	None	
92.	New KPI	1 Drug Awareness Campaign held by 31 March 2026.	OPEX	Number of drug awareness campaigns held	Q1	None	Attendance registers and pictures
					Q2	None	
					Q3	1 Drug Awareness Campaign held by 31 March 2026.	
					Q4	None	
93.	New KPI	1 support program to people living with disabilities, older people held by 31 December 2025	OPEX	Number of support programs to people living with disabilities, older people held	Q1	None	Attendance registers and pictures
					Q2	1 support program for people living with disabilities, older people held by 31 December 2025.	
					Q3	None	
					Q4	None	
94.	New KPI	1 Morale Regeneration programme conducted by 30 September 2025.	OPEX	Number of morale generation programme	Q1	1 Morale Regeneration programme conducted by 30 September 2025.	Attendance registers and pictures
					Q2	None	
					Q3	None	
					Q4	None	

Mayor:  MM: 

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
STRATEGIC OBJECTIVE: TO ENSURE GOOD GOVERNANCE						
RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM						
INTERNAL AUDIT						
OUTCOME	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS	PORTFOLIO OF EVIDENCE	
KPI NO.	BASELINE CURRENT STATUS					
95.	New KPI	OPEX	100% Compliance Audit Coverage	Q1 100% Compliance Audit Coverage by 30 September 2025. Q2 100% Compliance Audit Coverage by 31 December 2025. Q3 100% Compliance Audit Coverage by 31 March 2026. Q4 100% Compliance Audit Coverage by 30 June 2026.	Approved Risk-based IA plan 2025/26 Approved IA Charter	
96.	New KPI	OPEX	Number of reports on the implementation of Post Audit Action Plan	Q1 1 reports on the implementation of Post Audit Action Plan by 30 September 2025. Q2 1 reports on the implementation of Post Audit Action Plan by 31 December 2025. Q3 1 reports on the implementation of Post Audit Action Plan by 31 March 2026. Q4 1 reports on the implementation of Post Audit Action Plan by 30 June 2026.	Report on PAAP	
97.	New KPI	OPEX	Number of Internal Audit reports completed and submitted to Audit Committee	Q1 None Q2 1 Internal Audit report completed and submitted to Audit Committee by 31 December 2025. Q3 1 Internal Audit report completed and submitted to Audit Committee by 31 March 2026. Q4 Number of IA reports completed and submitted to Audit Committee by 30 June 2026.	Internal Audit Report Proof of submission	
98.	New KPI	OPEX	Number of Audit Committee meetings held	Q1 None Q2 1 Internal Audit report completed and submitted to Audit Committee by 31 December 2025. Q3 1 Internal Audit report completed and submitted to Audit Committee by 31 March 2026. Q4 Number of IA reports completed and submitted to Audit Committee by 30 June 2026.	Internal Audit Report Proof of submission	Audit committee minutes and

Mayor.....*[Signature]*..... MM.....*[Signature]*.....

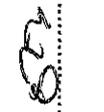
99.	New KPI	by 30 June 2026.	2 Probity audits conducted by 30 June 2026.	OPEX	Number of Probity audits conducted	Q2	1 Audit Committee meeting held by 31 December 2025.	recommendations
						Q3	1 Audit Committee meeting held by 31 March 2026.	
						Q4	1 Audit Committee meeting held by 30 June 2026.	
						Q1	None	
						Q2	1 Probity audit conducted by 31 December 2025.	Probity audit reports
						Q3	None	
						Q4	1 Probity audit conducted by 30 June 2026.	
						Q1	None	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OUTCOME		STRATEGIC OBJECTIVE: TO PROVIDE THE NECESSARY STRATEGIC SUPPORT FOR THE IMPLEMENTATION OF THE SDBIP				RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM.				PERFORMANCE MANAGEMENT SYSTEMS				QUARTERLY PROJECTIONS				PORTFOLIO OF EVIDENCE				
KPA5	KPI/NO	BASELINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
100.		2024/25 PMS Policy Framework adopted by council	Review PMS Policy Framework for 2025/26 financial year and submit to Council for approval by 30 June 2025.	OPEX	Review PMS Policy Framework for 2025/26 financial year and submit to Council for approval	Q1	None	Q2	None	Q3	None	Q4	Review PMS Policy Framework for 2025/26 financial year and submit to Council for approval by 30 June 2025.									PMS Policy Framework Council resolution
101.		2024/25 PMS Standard Operating Procedures adopted by council	Review PMS Standard Operating Procedures (SOP) for 2025/26 financial year and submit to Council for approval by 30 June 2025.	OPEX	Review PMS Standard Operating Procedures (SOP) for 2025/26 financial year and submit to Council for approval	Q1	None	Q2	None	Q3	None	Q4	Review PMS Standard Operating Procedures for 2025/26 financial year and submit to Council for approval by 30 June 2025.									PMS SOP Council resolution

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102.	2021/22, 2022/23 and 2023/24 Annual Performance Report submitted	2024/25 Annual Performance Report developed in compliance with Section 46 of the Municipal Systems Act by 31 August 2025.	OPEX	2024/25 Annual Performance Report developed in compliance with Section 46 of MSA no.32 of 2000	<p>Q1</p> <p>2024/25 Annual Performance Report developed in compliance with Section 46 of MSA no.32 of 2000 by 31 August 2025.</p> <p>Q2</p> <p>None</p> <p>Q3</p> <p>None</p> <p>Q4</p> <p>None</p>	Section 46 Report Council Resolution
103.	4 Performance Agreements Signed	6 signed performance agreements by the MM and managers directly accountable to the MM 30 June 2026.	OPEX	Number of signed performance agreements by the Municipal Manager and managers directly accountable to the municipal manager	<p>Q1</p> <p>6 signed performance agreements by the MM and managers directly accountable to the MM by 30 September 2025.</p> <p>Q2</p> <p>None</p> <p>Q3</p> <p>None</p> <p>Q4</p> <p>None</p>	Signed Performance Agreements Council Resolution, Acknowledgement letter of submission from MEC of CoGTA
104.	Approved 2025/2026 SDBIP	Approved 2026/27 SDBIP by the Mayor, by 30 June 2026.	OPEX	Approved 2025/26 SDBIP	<p>Q1</p> <p>None</p> <p>Q2</p> <p>None</p> <p>Q3</p> <p>None</p> <p>Q4</p> <p>Approved 2026/27 SDBIP by the Mayor, by 30 June 2026.</p>	Approved 2025/26 SDBIP
105.	2024/25 Mid-term Report submitted to the Mayor	2025/26 Mid-term performance assessment conducted and submitted to the Mayor by 25 January 2026.	OPEX	Mid-term performance assessment and SDBIP review conducted and submitted to the Mayor	<p>Q1</p> <p>None</p> <p>Q2</p> <p>None</p> <p>Q3</p> <p>2025/26 Mid-term performance assessment and SDBIP review conducted and submitted to the Mayor by 25 January 2026.</p> <p>Q4</p> <p>None</p>	Mid-Term Report Reviewed SDBIP Council Resolution

Mayor  MM 

106.	4 Quarterly performance reports submitted to the council	4 Quarterly performance reports submitted to the council by 30 June 2026.	OPEX	Number of quarterly performance reports submitted to Council	Q1	1 quarterly performance report submitted to Council by 31 August 2025.	PORTFOLIO OF EVIDENCE
					Q2	1 quarterly performance report submitted to Council by 31 November 2025.	
					Q3	1 quarterly performance report submitted to Council by 28 February 2026.	
					Q4	1 quarterly performance report submitted to Council by 31 May 2026.	

KPA 6 COMMUNITY SERVICES		ENVIRONMENTAL HEALTH SERVICES		KPA 6 COMMUNITY SERVICES FOR THE COMMUNITIES OF DITSOBOTLA LOCAL MUNICIPALITY		PORTFOLIO OF EVIDENCE	
OUTCOME	BASELINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS		
107.	6 Environmental campaigns held	4 Environmental campaigns held by 30 June 2026.	OPEX	Number of Environmental campaigns held	Q1	1 Environmental campaigns held by 30 September 2025.	Report on clean up campaigns Photos
					Q2	1 Environmental campaigns held by 31 December 2025.	
					Q3	1 Environmental campaigns held by 31 March 2026.	
					Q4	1 Environmental campaigns held by 30 June 2026.	
108.	0 Maintenance programmes conducted	8 maintenance programme of landfill sites by 30 June 2026.	OPEX	Number of Maintenance programmes of landfill sites	Q1	2 Maintenance Programmes per landfill site by 30 September 2025.	Monthly Maintenance Reports (Technical)
				Q2	2 Maintenance Programmes per landfill		

Mayor:  MM 

109.	New KPI	Approved IWMP by 30 June 2026.	OPEX	Approved IWMP	Q3	2 Maintenance Programmes per landfill site by 31 March 2026.	site by 31 December 2025
					Q4	2 Maintenance Programmes per landfill site by 30 June 2026.	
					Q1	Consultation with CoGTA by 30 September 2025.	Council Resolution
					Q2	Draft IWMP by 31 December 2025.	Draft IWMP
					Q3	Draft IWMP submitted to MEC CoGTA for endorsement and submission to council by 31 March 2026.	
					Q4	None	
					None		
PARKS AND CEMETRIES							
110.	New KPI	Approval of a maintenance plan for parks, gardens, cemeteries, open spaces and sport facilities by 31 December 2025.	OPEX	Approval of a maintenance plan for parks, gardens, cemeteries, open spaces and sport facilities	Q1	Development of a maintenance plan for parks, gardens, cemeteries, open spaces and sport facilities by 30 September 2025.	Draft Maintenance Plan
					Q2	Approval of the maintenance plan to council for adoption by 31 December 2025.	Approved Maintenance Plan
					Q3	None	Council Resolution
					Q4	None	
					Q1	Submission of Parks & Gardens bylaw; Street Tree By-law; Caravan & Camping By-law; Cemetery By-law; Recreation Facility By-law to community services sub-committee by 30 September 2025.	Council resolution
					Q2	Tabling of draft Parks & Gardens by-law; Street Tree By-law; Caravan & Camping By-law;	Reviewed by laws
					None		
111.	Draft Parks & Gardens, Street Tree, Caravan & Camping, Cemetery and Recreation Facility by-laws	Reviewed and adopted bylaws (Parks & Gardens; Street Tree; Caravan & Camping; Cemetery and Recreation Facility By-laws by 30 June 2026.	OPEX	Reviewed and adopted bylaws (Parks & Gardens, Street Tree; Cemetery and Recreation Facility	Q1	Reviewed and adopted bylaws (Parks & Gardens; Street Tree; Caravan & Camping; Cemetery and Recreation Facility By-laws by 30 June 2026.	Council resolution
					Q2	Tabling of draft Parks & Gardens by-law; Street Tree By-law; Caravan & Camping By-law;	Reviewed by laws

Mayor...  MM..... 2027

112.	100% burials recorded	100% of burials recorded in serviced areas by 30 June 2026.	OPEX	Percentage burials recorded in serviced areas	Q1	100% of burials recorded in serviced areas by 30 September 2025.	Burial Register
					Q2	100% of burials recorded in serviced areas by 31 December 2025.	
					Q3	100% of burials recorded in serviced areas by 31 March 2026.	
					Q4	100% of burials recorded in serviced areas by 30 June 2026.	
113.	New KPI	9 maintained sports facilities by 30 June 2026.	OPEX	Number of maintained sports facilities	Q1	9 maintained sports facilities by 30 September 2025.	Report on sports facilities
					Q2	9 maintained sports facilities by 31 December 2025.	
					Q3	9 maintained sports facilities by 31 March 2026.	
					Q4	9 maintained sports facilities by 30 June 2026.	
COMMUNITY LIBRARIES							
114.	4 Quarterly Review meetings and promotional programs held	4 Quarterly Library Review forum meetings held by 30 June 2026.	OPEX	Number of Library Review Forum Meetings held	Q1	1 Library review forum meeting held by 30 September 2025.	Attendance Register
					Q2	1 Library review forum meeting held by 31	

Mayor:  MM 

115.	16 198 library visits	17 000 library visits by 30 June 2026	OPEX	Number of library visits	December 2025.		Report on library visits
					Q3	1 Library review forum meeting held by 31 March 2026.	
					Q4	1 Library review forum meeting held by 30 June 2026.	
					Q1	4,250 library visits by 30 September 2025.	
					Q2	4,250 library visits by 31 December 2025.	
Q3	4,250 library visits by 31 March 2026.						
Q4	4,250 library visits by 30 June 2026.						
MUNICIPAL FACILITIES							
116.	New KPI	03 municipal-owned community halls by 30 June 2026.	OPEX	Number of municipal-owned community halls maintained	Report on municipal-owned halls		Report on municipal-owned halls
					Q1	3 municipal-owned community halls maintained by 30 September 2025.	
					Q2	3 municipal-owned community halls maintained by 31 December 2025.	
					Q3	3 municipal-owned community halls maintained by 31 March 2026.	
					Q4	3 municipal-owned community halls maintained by 30 June 2026.	
TRAFFIC AND LICENSING							
117.	70 Community safety campaigns	4 Community Safety Awareness Campaigns conducted by 30 June 2026.	OPEX	Number of Community Safety awareness campaign conducted	Attendance Register		Attendance Register Invites Community safety awareness Reports
					Q1	1 Community safety awareness campaign conducted by 30 September 2025.	
					Q2	1 Community safety awareness campaign conducted by 31 December 2025.	
Q3	1 community safety awareness campaign conducted by 31 March						

Mayor.....*[Signature]*..... MM.....*[Signature]*.....

118.	34 Joint Roadblocks conducted with other stakeholders.	12 Joint Roadblocks to be conducted by 30 June 2026	OPEX	Number of Joint Roadblocks conducted	2026.	Q4	1 Community safety awareness campaign conducted by 30 June 2026.	Joint Roadblocks Reports
					Q1	3 Joint Roadblocks conducted by 30 September 2025.		
					Q2	3 Joint Roadblocks conducted by 31 December 2025.		
					Q3	3 Joint Roadblocks conducted by 31 March 2026.		
119.	14 Scholar patrols trained	8 Scholar Patrols trained by 30 June 2026.	OPEX	Number of scholar patrols trained	2026.	Q4	3 Joint Roadblocks conducted by 30 June 2026.	Monthly reports
					Q1	2 scholar patrols trained by 30 September 2025.		
					Q2	2 scholar patrols trained by 31 December 2025.		
					Q3	2 scholar patrols trained by 31 March 2026.		
120.	1 644 Learners' licences tested	1 200 Learners' licences tested by 30 June 2026	OPEX	Number of learners' licences tested	2026.	Q4	2 scholar patrols trained by 30 June 2026.	Natis Report
					Q1	300 Learners' licences tested by 30 September 2025.		
					Q2	300 Learners' licences tested by 31 December 2025.		
					Q3	300 Learners' licences tested by 31 March 2026.		
Q4	300 Learners' licences tested by 30 June 2026.							

121.	2 599 drivers licence tested	1200 Drivers Licences tested (NRTA 93 of 196 STANDARD) by 30 June 2026.	OPEX	Number of drives licenses tested	Q1	300 drivers' licences tested by 30 September 2025.	E-Natis Report
					Q2	300 drivers' licences tested by 31 December 2025.	
					Q3	300 drivers' licences tested by 31 March 2026.	
					Q4	300 drivers' licences tested by 30 June 2026.	
122.	126 Vehicles Tested for roadworthiness	400 Vehicles Tested for roadworthiness by 30 June 2025	OPEX	Number of vehicles tested for roadworthiness	Q1	100 Vehicles tested for roadworthiness by 30 September 2025.	E-Natis Report
					Q2	100 Vehicles tested for roadworthiness by 31 December 2025.	
					Q3	100 Vehicles tested for roadworthiness by 31 March 2026.	
					Q4	100 Vehicles tested for roadworthiness by 30 June 2026.	

Mayor..... MM.....


CORE MANAGEMENT COMPETENCIES

The competency level will be assessed according to the extent to which specified standards have been met.

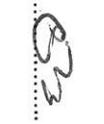
Competency	Definition	Standards
Strategic Capability and Leadership	Must be able to provide a vision, set the direction for the municipality and inspire others in order to deliver on the municipality's mandate.	<ul style="list-style-type: none"> • Develops and implements risk management. • Achieves agreement or consensus in an adversarial environment • Evaluates all activities to determine value added and alignment with the organizations' strategic goals • Displays and contributes in-depth knowledge to strategic planning at the organizational level. • Ensure alignment of strategies across various functional areas to the organization strategy • Defines performance measures to evaluate the success of organization's strategy • Monitors and review strategic plans consistently and takes corrective action to keep plans on track in light of new challenges in the environment • Promotes organization's mission and vision to all relevant stakeholders • Empowers others to deal with complex and ambiguous situations.
Programme and Project Management	Must be able to plan, manage, monitor and evaluate specific activities in order to ensure that policies are implemented and that Local Government objectives are achieved.	<ul style="list-style-type: none"> • Manages risks across multiple projects by examining total resource requirements and assessing impact of projects on the day-to-day operations. • Modifies project approach and budget without compromising the quality of outcomes and the desired results • Manages multiple projects and balances priorities and conflicts between projects based on broader organizational goals.
Financial Management	Must be able to know, understand and comply with the Municipal Finance Management Act No 56 of 2003	<ul style="list-style-type: none"> • Develops and implements systems, procedures and processes in order to improve financial management • Advises on policies and procedures regarding asset control. • Dynamically allocate resources according to internal and external objectives. • Takes ownership of key planning, budgeting and forecasting processes and answers questions related to topics within own responsibility.

Competency	Definition	Standards
Service Delivery Innovation	Must be able to explore and implement new ways of delivering services that contribute to the improvement of municipal processes in order to achieve municipal goals.	<ul style="list-style-type: none"> • Formulates long term financial plans and resource allocations. • Formulates and implements new ideas throughout the organization. • Ensures buy-in from key stakeholders • Consults and utilizes international best practices in SDI/ • Coaches others on innovation techniques • Inspires service providers to improve delivery of services

Competency	Definition	Standards
People Management and Empowerment	Must be able to manage and encourage people, optimize their outputs and effectively manage relationships in order to achieve the municipality's goals.	<ul style="list-style-type: none"> • Addresses balance between individual career expectations and organizational needs. • Considers developmental needs of personnel when building teams and assigning tasks. • Establishes an environment in which personnel can maximize their potential. • Analyses ineffective team and work processes and recommends improvement • Recognizes and rewards desired behaviours and results • Mentors and counsels others
Client Orientation and Customer Focus	Must be willing and able to deliver services effectively and efficiently in order to put the spirit of customer service (Batho Pele) into practice.	<ul style="list-style-type: none"> • Addresses and resolves high risk high profile stakeholder issues. • Takes advantage of opportunities to learn about stakeholders and brings this information to own functional area. • Coaches others about the importance and application of customer and client knowledge. • Fosters an environment in which customer satisfaction is valued and delivered.

Mayor..... MM..... 

Communication	Must be able to exchange information and ideas in a clear and concise manner appropriate for the audience in order to explain, persuade, convince and influence other to achieve the desired outcomes.	<ul style="list-style-type: none"> • Communicates high risk sensitive matters to all relevant stakeholders • Develops well defined communication strategy • Balances political views with organizational needs which communicating differing view points on complex issues. • Communicates with the media without compromising the integrity of the organization
Core Occupational Competencies		
Knowledge of Performance Management and Reporting	The ability to support the implementation of performance management and reporting in the municipality.	<ul style="list-style-type: none"> • Ability to interpret the performance information. • Advanced knowledge of performance management issues and concepts. • Thorough understanding of reporting requirements • Knowledge and understanding of the legislative framework governing performance management in local government. • Supporting and contributing to the timely preparation, submission and publication of statutory reports including annual report, in-year reporting.
Competence in policy conceptualization and implementation	Ability to support and contribute to the formulation of policy and by laws as well as ability to implement, manage and oversee the implementation of policy with the area of responsibility	<ul style="list-style-type: none"> • Ability to analyse regulatory frameworks and various models of policy processes.

Mayor:  MM: 

ANNEXURE B

PERSONAL DEVELOPMENT PLAN (PDP)

Made and entered into by and between

DITSOBOTLA LOCAL MUNICIPALITY

Herein represented by

Cllr. M. W. Morutse

In his capacity as the **Mayor**

(Hereinafter referred to as the “EMPLOYER”)

And

Mr. O. T. Bojosinyane

in his capacity as the **Municipal Manager**

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 and integrated to 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.

MM.  Mayor. 

- (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, 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 Plan 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.
- (e) 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 the skills gap and expected outcomes identified. Unit standards usually have measurable assessment criteria to determine achieved competency.

- (f) 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
- (g) 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.
- (h) 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
- (i) Work opportunity created to practice skill / development areas, in column 6 of appendix 1, further ensures internalization 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).
- (j) 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.