



PERFORMANCE PLAN 2025/26

DIRECTOR ECONOMIC DEVELOPMENT AND PLANNING
Ms MOYAGABO KELLY TLHAPANE

Metsimaholo Local Municipality

This plan defines the Council's expectations of the Director: Economic Development and Planning in accordance with the Director: Economic Development and Planning's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act which provides that performance objectives and targets must be based on the key performance indicators set out from time to time in the Municipality's Integrated Development Plan (IDP).

The following Municipal Key Performance Areas, Programmes and Objectives as per the approved IDP and SDBIP will inform the Director: Economic Development and Planning's performance against set performance indicators.

KPA no.	Key Performance Area	Weight	Programme/Priority Area
1	Basic Service Delivery and Infrastructure Development	5	➤ Water ➤ Sanitation and Wastewater ➤ Electricity and Energy ➤ Roads and Storm Water ➤ Project Management ➤ Waste Management ➤ Parks and Recreational Facilities ➤ Disaster Management ➤ Fire Services ➤ Traffic Management ➤ By laws enforcement
2	Local Economic Development	70	➤ Local Economic Development ➤ Housing and Human Settlement ➤ Town Planning ➤ Tourism
3	Financial Viability and Management	10	➤ Income/Revenue Management ➤ Budget and Financial Statements ➤ Asset Management ➤ Expenditure Management



				➤ Supply chain Management
4	Municipal Transformation and Institutional Development	10		➤ Institutional Development ➤ Human Resources Development ➤ Occupational Health and Safety ➤ Labour Relations ➤ Records Management Services ➤ Legal Services
5	Good Governance and Public Participation	5		➤ Special Programmes ➤ Youth Development ➤ Leadership and Council Oversight ➤ Public Participation ➤ Council Management (Whippery) ➤ Council Support ➤ Integrated Development Planning ➤ Performance Management ➤ Internal Audit ➤ Compliance ➤ Risk Management ➤ Information and Communications and Technology ➤ Communications ➤ Unit Management ➤ Security Management



2024/2025 ANNUAL BUDGET AND PERFORMANCE ASSESSMENT REPORT										
FROM JULY 2025 TO JUNE 2026										
OFFICE/DIRECTORATE: ECONOMIC DEVELOPMENT, MARKETING& TOURISM, HOUSING & URBAN PLANNING										
KEY PERFORMANCE AREA (KPA 2): LOCAL ECONOMIC DEVELOPMENT										
PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS				
Strategic Objective	Strategy	Key Performance Indicator	REF No. (IDP/SD BIP)	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4
PRIORITY AREA/PROGRAMME: LOCAL ECONOMIC DEVELOPMENT										
Development and Annual Review of LED Strategy	Number of LED Strategy reviewed annually and submitted to council for approval	5 LED Strategy reviews, on annually and submitted to Council for approval	0	Annually reviewed LED Strategy and submitted for council approval by end 30 June 2025	Publication through website/ municipal notice board for public comments	Draft Reviewed LED Strategy	Reviewed LED Strategy submitted to Council by 30 June 2026	Q2 - Reviewed strategy submitted to Stakeholders through publication	Q3: Draft Reviewed LED Strategy and proof of submission to Administration (Copy of mail/Register book within 7 days after the end of the quarter)	Q4: Approved LED Strategy, Council resolution
Vaal Special Economic Zone (SEZ) Master Plan Developed, and reviewed annually	Vaal Special Economic Zone (SEZ) Master Plan	IDP 2.4	New KPI	Progress report on the Development of Vaal Special Economic Zone (SEZ) Master Plan for Melsimaholo	Progress report on the Development of Vaal Special Economic Zone (SEZ) Master Plan	Progress report on the Development of Vaal Special Economic Zone (SEZ) Master Plan submitted	To ensure that the Municipality has a Master Planning for the Melsimaholo Vaal Special Economic Zone Master Plan	Q3: Report and proof of submission to Administration n 7 days after the end of the quarter for processing		

	of LED Forum Meetings	convened on quarterly basis				convened by 30 June 2026	September 2025	convened by 31 December 2025	convened by 31 March 2026	convened by 30 June 2025	convened Q3-Q4: LED Sector Engagements convened	Register Report
PRIORITY AREA/PROGRAMME: HOUSING & HUMAN SETTLEMENT												
	Coordination of the development and annual review of Integrated Human Settlement Plan (IHSP)	Integrated Human Settlement Plan (IHSP) developed and reviewed annually	Integrated Human Settlement Plan (IHSP) developed and reviewed annually	1	Integrate Human Settlement Plan (IHSP) developed and reviewed by Council on 04 May 2023 (Three-year plan/valid for three years)	Integrated Human Settlement Plan (IHSP) reviewed by 30 June 2026	Status Report to Council by 30 September 2026	Advertise for Service Provider to develop IHSP	Progress Report	Developed IHSP submitted to Portfolio Committee and Council for approval 30 June 2026	Reviewed HSP approved by Council 30 June 2026	Q3 - Report to Senior Management, agenda, minutes Q4 - Report, Portfolio Committee, minutes and Council Resolutions Q4 - Approved Reviewed HSP Portfolio Committee and Council Resolutions
	Facilitation of accreditation status for housing development	Application for Accreditation status for Housing Development (HAD)	Obtain Accreditation status for housing development	0		Facilitate accreditation status for housing development by 30 June 2026	Facilitation signatories of Accreditation Business Plan: POE – Copy of signed Accreditation Business Plan by 30 September 2025	Progress meeting on the processing of the implementation of the Accreditation Business Plan	Staff training for Accreditation	Accreditation implementation plan by 30 June 2026	Q1: Capacity building workshop facilitated by Provincial Department Q2: Review Accreditation Business Plan Q3 - Q4: Progress report on the approval and implementation of the Accreditation Business Plan to serve in	Q2: Notice/Invite, Agenda, attendance register and meeting resolutions by 31 December 2025 Q3: Attendance register, and a report signed off by the Director by 31 March 2026 Q4:



	Coordination and facilitation of the development of Building Control Policy	Building Control Policy developed, annually reviewed, and approved by Council		Building Control Policy developed and annually reviewed	New KPI	Building Control Policy reviewed by 30 June 2026	-	-	-	-	Building Control Policy reviewed by 30 June 2026	Building Control Policy reviewed to align with industry improvements	Q4-Approved Policy by Council and Council Resolution
	Facilitation of approving building plans	% of building plans <500m ² approved within 30 days		100% of building plans <500m ² approved within 30 days	72%	100% building plans <500m ² approved within 30 days by 30 June 2026	100% building plans <500m ² approved within 30 days of receipt	100% building plans <500m ² approved within 30 days of receipt	100% building plans <500m ² approved within 30 days of receipt	100% building plans <500m ² approved within 30 days of receipt	100% building plans <500m ² approved within 30 days of receipt	100% building plans <500m ² approved within 30 days of receipt	Progress Report Building Plans Register
	Facilitation of approving building plans	% of building plans >500m ² approved within 60 days		100% of building plans >500m ² approved within 60 days	76%	100% of building plans >500m ² approved within 60 days by 30 June 2026	100% building plans >500m ² approved within 60 days or receipt	100% building plans >500m ² approved within 60 days or receipt	100% building plans >500m ² approved within 60 days or receipt	100% building plans >500m ² approved within 60 days or receipt	100% building plans >500m ² approved within 60 days or receipt	100% building plans >500m ² approved within 60 days or receipt	Progress Report Building Plans Register
PRIORITY AREA/PROGRAMME: TOURISM, MARKETING & HERITAGE													
	Coordination of development and annual review of Tourism Strategy	Number of Tourism strategy developed, and reviewed annually submitted to council for approval		Tourism Strategy developed and reviewed annually	0	Tourism Strategy reviewed by 30 June 2026	-	Publication through website/ municipal notice board for public comments	Reviewed Tourism Strategy	Reviewed Tourism Strategy submitted to Stakeholders through publication	Reviewed Tourism Strategy submitted to Stakeholders through publication	Q2 - Reviewed strategy submitted to Stakeholders through publication	Q2: Public notice and proof of publication on municipal website
												Q3: Draft Reviewed Tourism Strategy and proof of submission to Administration (Copy of submission e-mail/Register book within 7 days after the end of the quarter)	Q3: Draft Reviewed Tourism Strategy and proof of submission to Administration (Copy of submission e-mail/Register book within 7 days after the end of the quarter)
	Coordination of Tourism,	Number of marketing and		20 Marketing and advertising	5	4 Marketing and advertising	1 Marketing and advertising	1 Marketing and advertising	1 Marketing and advertising	1 Marketing and advertising	1 Marketing and advertising	Marketing and advertising	Q4: Approved Tourism Strategy. Council resolution
													Reports on Marketing



	Marketing, and advertising	advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites)	initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites)	and advertising initiatives	initiatives based on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) by 30 September 2025	initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) by 31 December 2025	initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) by 31 March 2026	initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) by 30 June 2026	initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) by 30 June 2026	and advertising initiatives on Municipal owned tourism facilities in all quarters including invite/noticela and attendance register of stall visitors
	Coordination and facilitation of tourism promotional events	Number of Tourism networking engagement sessions organised annually	5 Tourism promotional events organised annually	2 Tourism promotional event organised	2 Tourism networking engagement sessions annually by 30 June 2026	1 Tourism networking engagement sessions by 31 December 2025	-	1 Tourism networking engagement sessions by 30 June 2026	Q2 1 Tourism promotional event organised. Q4 1 Tourism promotional event organised	Invite/Notice Attendance Register Report
	Coordination and Facilitation of Tourism database	% updated needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction	100% Creation and maintenance of a tourism stakeholder database within the Metsimaholo jurisdiction	100% Creation and maintenance of a stakeholder database within the Metsimaholo jurisdiction	100% updated needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction by 30 June 2026	100% updated needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction by 31 December 2025	100% updated needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction by 31 March 2026	100% updated needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction by 30 June 2025	Updating of needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction to develop support plan	Database Register with needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction
	Coordination and facilitation of Tourism Forum	Number of Tourism Forum meetings convened	20 Tourism Forum meetings convened	5 Tourism Forum Meetings convened	4 Tourism Forum Meetings convened by 30 June 2026	1 Tourism Forum Meetings convened by 31 December 2025	1 Tourism Forum Meetings convened by 31 March 2026	1 Tourism Forum Meetings convened by 30 June 2026	Tourism Forum Meetings convened in all quarters	Invite/Notice Attendance Register Report
PRIORITY AREA/ PROGRAMME: DEPARTMENTAL										
Financial management	Facilitation of spending of allocated funds	% of OPEX Allocation/Budget spent	100 % of allocated OPEX Budget spending	91% OPEX Budget spent	100% of allocated OPEX Budget spent by 30 June 2026	50% of allocated OPEX Budget spent by 31 December 2025	75% of allocated OPEX Budget spent by 31 March 2026	100% of allocated OPEX Budget spent by 30 June 2026	Reports of allocated OPEX Budget spending	Q1 to Q4: Expenditure Report

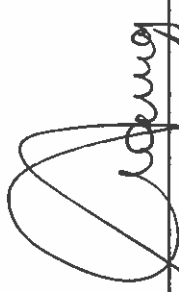
Signed at Centurion on this the 30 day July of 2025.

Signature 

Signed and accepted by:

Ms. Moyagabo Kelly Tlhapane
(Director: Economic Development and Planning)

Signed at Sasolburg on this the 31st day July of 2025.

Signature 

Signed on behalf of Municipality by:

Mr. Fusi John Motloung
(Municipal Manager)