ANNEXURE A

PERFORMANCE PLAN

2025/26

DIRECTOR ORGANISATIONAL DEVELOPMENT AND CORPORATE SERVICES

Mr MOHLOUOA EPHRAIM SEDIANE

Metsimaholo Local Municipality

This plan defines the Council's expectations of the Director: Organisational Development and Corporate Services in accordance with the **Director: Organisational Development and Corporate Services'** 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: Organisational Development and Corporate Services'** 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	5	➢ Local Economic Development ➢ Housing and Human Settlement ➢ Town Planning ➢ Tourism
3	Financial Viability and Management	5	➢ Income/Revenue Management ➢ Budget and Financial Statements ➢ Asset Management ➢ Expenditure Management ➢ Supply chain Management

4	Municipal Transformation and Institutional Development	70	➢ Institutional Development ➢ Human Resources Development ➢ Occupational Health and Safety ➢ Labour Relations ➢ Records Management Services ➢ Legal Services
5	Good Governance and Public Participation	15	➢ 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: ORGANISATIONAL DEVELOPMENT AND CORPORATE SERVICES

KEY PERFORMANCE AREA (KPA 4): MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	**Strategy**	**Key Performance Indicator**	**REF No. (IDP/SDBIP)**	**5-year target**	**Baseline (2023/24 Actual Audited result)**	**Annual Target 2025/26**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Explanation of Target**	**Portfolio of Evidence**
PRIORITY AREA/PROGRAMME: INSTITUTIONAL DEVELOPMENT												
To Improve administrative capability of Municipality	Coordination and facilitation of development of Staff establishment (Organogram)	Organizational Structure reviewed and submitted to Council for approval		Organizational Structure reviewed and submitted to Council for approval	0	Organizational Structure reviewed and submitted to Council for approval by 30 June 2026	Appointment of Service Provider to review the organisational structure and do skills audit	Progress report on the review of the organisational structure and do skills audit	Progress report on the review of the organisational structure and do skills audit	Draft Organizational Structure approved by Council by 30 June 2026	Q1: Appointment of service provider Q2-Q3: Progress report on the review of organisational structure Q4: Presentation of Draft Organisational to Council for approval	Q1: Appointment letter Q2-Q3: Progress report and draft organisational structure submitted to Administration 07 days after the end of the quarter Q3: Approved structure and Council Resolution
To Improve administrative capability of Municipality	Coordination and Facilitation of development of HR Strategy	Human Resource Plan aligned to Staff Establishment developed, and reviewed annually, submitted to Council for approval		Human Resources Strategy developed, reviewed annually, aligned to Staff Establishment, and submitted to Council for approval	New KPI	Human Resource Strategy Plan aligned to Staff Establishment developed, and reviewed annually, submitted to Council for approval by 30 June 2026	-	-	Draft Human Resource Strategy Plan	Human Resource Strategy Plan approved by Council by 30 June 2026	Q3: Q4: Present Draft HR Plan to Council for approval	Q3: Draft Human Resource Strategy Plan Q4: Approved HR Plan and Council Resolution
To Improve administrative capability		Human Resource policies developed and annually reviewed		Human Resource policies developed and		Human Resource policies developed and	-	-	Draft reviewed HR Policies	Draft reviewed HR Policies approved by		Q3: Soft Copy of Draft Policies and proof of submission to

of Municipality				annually reviewed		annually reviewed				Council by 30 June 2026		administration, LLF Resolution Q4: Approved Policies (soft copy) and Council Resolution
To Improve administrative capability of Municipality	Coordination and Facilitation of filling of vacant posts	% of vacant funded posts processed within 30 working days of receipt from Director of vacant post		100% of vacant funded posts processed within 30 working days of receipt from Director of vacant post	New KPI	100% of vacant funded posts processed (MM approval and advert placed) within 60 working days (from closing of submission notice) of receipt from Director of vacant post by 30 June 2026	100% of vacant funded posts processed (MM approval and advert placed) within 60 working days (from closing of submission notice) of receipt from Director of vacant post by 30 September 2025 Feedback to Director within 10 days after approval of MM	100% of vacant funded posts processed (MM approval and advert placed) within 60 working days (from closing of submission notice) of receipt from Director of vacant post by 31 December 2025 Feedback to Director within 10 days after approval of MM	100% of vacant funded posts processed (MM approval and advert placed) within 60 working days (from closing of submission notice) of receipt from Director of vacant post by 31 March 2026 Feedback to Director within 10 days after approval of MM	100% of vacant funded posts processed (MM approval and advert placed) within 60 working days (from closing of submission notice) of receipt from Director of vacant post by 30 June 2025 Feedback to Director within 10 days after approval of MM	Q1 to Q4: 100% of vacant funded posts processed within 30 days of receipt from Director of vacant post Feedback to Director within 10 days after approval of MM	Q1 to Q4: Filling of Posts Closure Notice, Submission Register, Approved Requisition form, Advert Feedback Letter to Director
To Improve administrative capability of Municipality	Coordination and Facilitation of filling of vacant posts	% of funded posts filled within 90 days after declaring vacancy (Circular 88)		100% of funded posts filled within 90 days after declaring vacancy	94.25% of funded posts filled within 90 days after position becoming vacant	100% of funded posts filled within 90 days from closure of advert	100% of funded posts filled within 90 days from closure of advert	100% of funded posts filled within 90 days from closure of advert	100% of funded posts filled within 90 days from closure of advert	100% of funded posts filled within 90 days from closure of advert	Q1 to Q4: 100% of funded posts filled within 90 days after declared vacant, approval by Accounting Officer	Q1 to Q4: Advert and Report on appointments and proof of submission to Administration (Copy of submission e-mail/Register book within 7 days after the end of the quarter)

To Improve administrative capability of Municipality	Coordination and Facilitation of signing the Performance Agreements by employees	% of signed Performance Agreements by employees (Circular 88		100% of labour force signed Performance Agreements by employees	0%	100% of labour force (Managers & Assistant Managers) signed Performance Agreements by employees by 31 July 2025	100% of labour force (Managers & Assistant Managers) signed Performance Agreements by employees by 31 July 2025	-	-	-	Q1: Managers & Assistant Managers to sign Performance Agreements as required by MSR	Register of signed and submitted PA
To Improve administrative capability of Municipality	Coordination and Facilitation of development and annually review of EEP	Employment Equity Plan developed, and annually reviewed, and submitted to Council for approval		Employment Equity Plan developed, annually reviewed, and submitted to Council for approval	0	Employment Equity Plan annually reviewed and submitted to Council for approval by 30 June 2026	Approval of developed EE Plan (period 2025-2030) by Council by 30 September 2026		Draft Reviewed Equity Plan	Review of Employment Equity Plan by 30 June 2026	Q1: Developed EE Plan (period 2025-2030) approved by Council by 30 September 2026 Q3: Reviewed Employment Equity Plan submitted for processing Q4: Reviewed Employment Equity Plan submitted to Council for approval	Q1: Approved EE Plan, Minutes and attendance register of Equity Forum, Council Resolution Q3: Engagement memo to Departments, Equity Forum minutes & attendance Q4: Reviewed EE Plan, Council Resolution
To Improve administrative capability of Municipality	Coordination and Facilitation of annual development of Equity Report	Number Equity Report developed annually, approved by Equity Forum, and submitted to Department of Labour by 15th January		5 Equity Report developed annually, approved by Equity Forum, and submitted to Department of Labour by 15th January	New KPI	Equity Report developed annually, approved by Equity Forum, and submitted to Department of Labour by 15th January 2026	-	Employment Equity Forum to discuss and approve Report	Submission of Report to Department of Labour (DoL) by 15 January 2026 Submit to Council for noting by 31 March 2026		Q2: EE Forum to finalize and approve Report Q3: Submission of EE Report to DoL by 15 January 2026 Submission to Council for Noting	Q2: Equity Forum Notice/Invite, Minutes and attendance register approving the Report Q3: Approved Equity Report Proof of submission to DoL

												Q3: Council Resolution
To Improve administrative capability of Municipality	Coordination and Facilitation of annual development of Equity Report	Number Employment Equity Committee Meetings held		Quarterly Employment Equity Committee Meetings	New KPI	4 Equity Committee Meetings by 30 June 2026	1 Equity Committee meeting by 30 September 2025	1 equity Committee meeting by 31 December 2025	1 Equity Committee meeting by 31 March 2026	1 Equity Committee meeting by 30 June 2026	Q1 to Q4: Equity Committee meetings	Q1-Q4: Invite/Notice, Training Committee minute, attendance register
PRIORITY AREA/PROGRAMME: HUMAN RESOURCE DEVELOPMENT												
	Coordination and Facilitation of development of WSP	Number of Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA by end of April		5 Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA by end of April	1 WSP developed and submitted to LGSETA	1 Workplace Skills Development Plan (WSP) developed and submitted to LGSETA By 30 April 2026	-	-	Departmental engagements to compile 2026/27 WSP	Workplace Skills Plan (WSP) developed and submitted to LGSETA by 30 April 2026	Q3: Departmental engagements Q4: Workplace Skills Plan (WSP) developed and submitted to LGSETA	Q3: Memo to Departments and attendance Register, Draft WSP Q4: Training Committee minutes on WSP & ATR compilation and approval, attendance register, Approved WSP Proof of submission to LGSETA
		Annual Training Report compiled and submitted to LGSETA by 30 April		Annual Training Report compiled and submitted to LGSETA by April	1 Annual training report compiled and submitted to LGSETA	Annual Training Report (ATR) compiled and submitted to LGSETA by 30 April 2026	ATR Quarterly Progress Report on implementation of WSP (Q4 performance)	ATR Quarterly Progress Report on implementation of WSP (Q1 performance)	ATR Quarterly Progress Report on implementation of WSP (Q2 performance)	ATR Quarterly Progress Report on implementation of WSP (Q2 performance) ATR developed and submitted to LGSETA by 30 April 2026	Q1-Q4: Quarterly reporting on implementation of WSP Q4: ATR developed and submitted to LGSETA	Q1 -Q4: Quarterly Report, minutes of Training Committee Q4: Training Committee minutes on ATR compilation and approval, attendance register, Approved WSP & ATR, Proof of submission to LGSETA

		Number Training Committee Meetings held		16 Training Committee Meetings	New KPI	4 Training Committee Meetings by 30 June 2026	1 Training Committee meeting by 30 September 2025	1 Training Committee meeting by 31 October 2025	1 Training Committee meeting by 31 January 2026	1 Training Committee meeting by 30 April 2026	Q1 to Q4: Training Committee meetings aligned to LGSETA schedule	Q1-Q4: Invite/Notice, Training Committee minute, attendance register
PRIORITY AREA/PROGRAMME: OCCUPATIONAL HEALTH AND SAFETY												
To promote Occupational Health and Safety Environment for all Employees	Coordination and Facilitation of Health and Safety Representative Committee	Number of Health and Safety (OHS) Representative Committee meetings held		20 Health and Safety Representative Committee meetings held	4 Health and Safety Representative Committee meetings held	4 Health and Safety Representative Committee meetings held by 30 June 2026	Appointment of OHS Representatives 1 Health and Safety Representative Committee meetings held by 30 September 2025	1 Health and Safety Representative Committee meetings held by 31 December 2025	1 Health and Safety Representative Committee meetings held by 31 March 2026	1 Health and Safety Representative Committee meetings held by 30 June 2026	Q1 to Q4: Health and Safety Representative Committee meetings held quarterly	Q1: OHS Reps Appointment letters Q1-Q4: Meeting Notice/Invite Minutes Attendance Register
To promote Occupational Health and Safety Environment for all Employees	Coordination and Facilitation of OHS Rep Training	Number of Trainings and capacity building programmes for OHS Reps conducted		5 Trainings for OHS Representatives conducted	1 Trainings/ Workshop for OHS Representatives conducted	1 Trainings for OHS Representatives conducted by 30 June 2026	-	1 Trainings for OHS Representatives conducted	-	-	Annual training of OHS representatives	Notice/Invite Report Attendance Register
To promote Occupational Health and Safety Environment for all Employees	Coordination and Facilitation of OHS Training	Number of OHS Awareness campaigns conducted		20 OHS Awareness campaigns conducted	4 OHS Awareness campaign conducted	4 OHS Awareness campaigns conducted by 30 June 2026	1 OHS Awareness campaign conducted by 30 September 2025	1 OHS Awareness campaign conducted by 31 December 2025	1 OHS Awareness campaign conducted by 31 March 2026	1 OHS Awareness campaign conducted by 30 June 2026	Q1 to Q4: OHS Awareness campaigns conducted quarterly	Notice/Invite Report Attendance Register
To promote Occupational Health and Safety Environment for all Employees	Coordination of Employees Wellness	Number of Employee Wellness Programmes conducted		5 Employee Wellness Programmes conducted	0	1 Employee Wellness Programme conducted by 31 December 2025	-	Employee Wellness Programme conducted	-	-	Q2: 1 Employee Wellness Programme conducted	Notice/Invite Report Attendance Register
To promote Occupational Health and Safety Environmen	Coordination of Employees Wellness	% of reported occupational injuries attended to in a required time frame (7days)		100% attendance to occupational injuries reported	100% attendance to occupational injuries reported	100% attendance to occupational injuries reported (attended to	100% attendance to occupational injuries reported (attended to	100% attendance to occupational injuries reported (attended to	100% attendance to occupational injuries reported	100% attendance to occupational injuries reported	Q1-Q4: 100% attendance to occupational injuries reported (attended to	Q1-Q4: Incident Register and progress report

t for all Employees				(attended to within 7 days)		within 7 days) by 30 June 2026	within 7 days) by 30 September 2025	within 7 days) by 31 December 2025	(attended to within 7 days) by 31 March 2026	(attended to within 7 days) by 30 June 2026	within 7 days) quarterly	
PRIORITY AREA/PROGRAMME: LABOUR RELATIONS												
To ensure sound Labour Relations so as to minimize Labour disputes and disruptions	Promotion of sound Labour Relations	% of reported cases of misconduct attended to within 90 days of reporting		100% of reported cases of misconduct attended to within 90 days of reporting	100% reported cases of misconduct attended to within 90 days of reporting	100% reported cases of alleged misconduct reported to Accounting Officer for consideration within 30 days of Notice submitted to HR by 30 June 2026	100% reported cases of alleged misconduct reported to Accounting Officer for consideration within 30 days of Notice submitted to HR	100% reported cases of alleged misconduct reported to Accounting Officer for consideration within 30 days of Notice submitted to HR	100% reported cases of alleged misconduct reported to Accounting Officer for consideration within 30 days of Notice submitted to HR	100% reported cases of alleged misconduct reported to Accounting Officer for consideration within 30 days of Notice submitted to HR	Q1-Q4: Case register and MM Directive	Q1-Q4: Case Management Register
To ensure sound Labour Relations so as to minimize Labour disputes and disruptions	Promotion of sound Labour Relations	% of reported cases of alleged misconduct attended to within 90 days of MM Directive		100% of reported cases of alleged misconduct attended to within 90 days of MM Directive	N/A	100% of reported cases of alleged misconduct attended to within 90 days of MM Directive by 30 June 2026	100% of reported cases of alleged misconduct attended to within 90 days of MM Directive	100% of reported cases of alleged misconduct attended to within 90 days of MM Directive	100% of reported cases of alleged misconduct attended to within 90 days of MM Directive	100% of reported cases of alleged misconduct attended to within 90 days of MM Directive	Q1-Q4: 100% of reported cases of alleged misconduct attended to within 90 days of MM Directive	Q1-Q4: Case Management Register reflecting MM Directive and progress
To ensure sound Labour Relations so as to minimize Labour disputes and disruptions	Promotion of sound Labour Relations	Number of LLF Meetings held monthly		60 LLF Meetings held	0	12 LLF Meetings held monthly by 30 June 2026	1 LLF Meeting held by 30 September 2025	1 LLF Meeting held by 31 December 2025	1 LLF Meeting held by 31 March 2026	1 LLF Meeting held by 30 June 2026	Q1 to Q4: 1 LLF Meeting held quarterly	Notice/Invite Minutes Attendance Register
PRIORITY AREA/PROGRAMME: RECORDS MANAGEMENT SERVICES												
To Improve administrative	Coordination and Facilitation of the development	Record Management Policy & Procedure Manual developed, annually reviewed, and submitted to Council for approval.		Record Management Policy & Procedure	0	Annual Review Record Management Policy & Procedure Manual	-	-	Draft Reviewed Record Management Policy & Procedure Manual	Review of Record Management Policy & Procedure Manual approved by	Q3: Draft Reviewed document submitted to Administration for processing Q4: Reviewed	Q3: Draft Reviewed Policy and proof of submission to Administration (Copy of submission e-

										Council, 30 June 2026	document submitted to Council for approval	mail/Register book within 7 days after the end of the quarter) Q4: Approved Record Policy & Procedure Manual and council resolution
To Improve administrative	Coordination and Facilitation of Records disposal.	% in disposal of records in accordance with National Archives Act		100% in disposal of records in accordance with National Archives Act	0	100% in disposal of records in accordance with National Archives Act by 30 June 2026	100% in disposal of records in accordance with National Archives Act as per quarterly plan	100% in disposal of records in accordance with National Archives Act as per quarterly plan	100% in disposal of records in accordance with National Archives Act as per quarterly plan	100% in disposal of records in accordance with National Archives Act as per quarterly plan	Q1 to Q4: 100% in disposal of records in accordance with National Archives Act quarterly plan approved by Director	Q1-Q4: Approved Quarterly Disposal of records plan by Director Proof of submission to Provincial Archives and acknowledgement of receipt
To Improve administrative	Coordination and Facilitation of Record Management System	Number of Record Management Awareness programmes conducted		17 Record Management Awareness programmes conducted	3 Awareness Programmes conducted	4 Record Management Awareness programmes conducted by 30 June 2026	1 Record Management Awareness programmes conducted by 30 September 2025	1 Record Management Awareness programmes conducted by 31 December 2025	1 Record Management Awareness programmes conducted by 31 March 2026	1 Record Management Awareness programmes conducted by 30 June 2026	Q1 to Q4: Record Management Awareness programmes conducted quarterly	Notice/Invite Report Attendance Register
To Improve administrative	Facilitate Maintenance and cleaning of Municipal buildings	% of maintenance and up keeping of Municipal buildings in line with maintenance plan.		100% of maintenance and up keeping of Municipal buildings	100% maintenance and up keeping of Municipal buildings	100% of maintenance and up keeping of Municipal buildings in line with maintenance plan by 30 June 2026	1 Report on 100% of maintenance and up keeping of Municipal buildings in line with maintenance plan	1 Report on 100% of maintenance and up keeping of Municipal buildings in line with maintenance plan	1 Report on 100% of maintenance and up keeping of Municipal buildings in line with maintenance plan	1 Report on 100% of maintenance and up keeping of Municipal buildings in line with maintenance plan	Q1 to Q4: Report on 100% of maintenance and up keeping of Municipal buildings in line with maintenance plan	Q1-Q4: Approved Monthly Maintenance Plan by Director Q1-Q4: Quarterly Progress Report and proof of submission to Administration (Copy of submission e-mail/Register book within 7 days after the

												end of the quarter)
PRIORITY AREA/PROGRAMME: LEGAL SERVICES												
To promote legal compliance to minimize litigations and lawsuits	Facilitation of Litigation	% of attendance of litigations in favour or against the Municipality as and when they occur		100 % of attendance of litigations in favour or against the Municipality as and when they occur as	100% attendance of litigations in favour or against the Municipality as and when they occur	100 % of attendance of litigations in favour or against the Municipality as and when they occur by 30 June 2026	100 % of attendance of litigations in favour or against the Municipality as and when they occur	100 % of attendance of litigations in favour or against the Municipality as and when they occur	100 % of attendance of litigations in favour or against the Municipality as and when they occur	100 % of attendance of litigations in favour or against the Municipality as and when they occur	Q1 to Q4: 100 % of attendance of litigations in favour or against the Municipality as and when they occur	Q1 to Q4: Litigation(s) Register & Progress Report
To promote legal compliance to minimize litigations and lawsuits	Facilitation of compliance with regards to contract management	% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user.		100% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user.	66% of Contacts/SLAs rereferred and finalised in line with tender regulations	100% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user by 30 June 2026	100% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user	100% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user	100% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user	100% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user	Q1 to Q4: 100% of contacts/ SLAs rereferred and finalised in line with tender regulations within 20 days of receipt from end-user	Q1 to Q4: Referral and Request register of Contract/ SLAs Drafted SLAs
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	20% of allocated OPEX Budget spent by 30 September 2025	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 reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 to Q4: Expenditure Report
Financial management	Facilitation of spending of allocated funds	% of CAPEX Allocation/ Budget spent		100 % of CAPEX allocated spending	11% CAPEX Budget spent	100% of allocated CAPEX Budget spent by 30 June 2026	20% of allocated CAPEX Budget spent by 30 September 2025	50% of allocated CAPEX Budget spent by 31 December 2025	75% of allocated CAPEX Budget spent by 31 March 2026	100% of allocated CAPEX Budget spent by 30 June 2026	Reports of allocated CAPEX Budget spending reflecting cumulative expenditure Q1 - 20% Q2 - 50% Q3 - 75% Q4 - 100%	Q1 to Q4: Expenditure Report

Demand Management Plan	Facilitation of procurement	Number of Procurement Plans compiled and submitted to SCM		4 Number of Procurement Plan compiled and submitted to SCM	1 Procurement Plan compiled and submitted	2 Procurement Plan compiled and submitted to SCM by 30 June 2026	-	-	1 Revised 2025/26 Procurement Plan in line with adjusted Budget and revised SDBIP compiled and submitted to SCM within 7 days after approval of the Adjusted Budget	2026/27 Procurement Plan compiled and submitted to SCM within 7 days after approval of the Budget	Q3: 1 Revised 2025/26 Procurement Plan compiled and submitted to SCM Q4: 2026/27 Procurement Plan compiled and submitted to SCM	Q3: Signed-off revised 2025/26 Procurement Plan and proof of submission to SCM Q4: Signed-off 2026/27 Procurement Plan and proof of submission to SCM
Contract Management	Performance Evaluation of all contracted services	100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis		100% Performance Level after Evaluations on contracted services in 5 years	100% performance Evaluation on contracted services	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 30 June 2026	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 30 September 2025	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 31 December 2025	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 31 March 2026	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis by 30 June 2026	100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted on a monthly basis, submitted to SCM within 7days after the end of the month and reported on quarterly basis in terms of the contracted services list provided by SCM for the Department	Q1 to Q4: Quarterly consolidated Departmental Evaluation report and copies proof of submission to SCM by Units (Copy of submission e-mail/Register book within 7 days after the end of the month)
Demand Management Plan	Facilitation and coordination of Staff establishment	% vacancy rate of departmental staff compliment/ establishment maintained at 25% and below		25% average vacancy rate of total staff compliment/ establishment maintained	45% vacancy rate	25% average vacancy rate of total departmental staff compliment/ establishment maintained by 30 June 2026	-	-	-	25% average vacancy rate of total departmental staff compliment/ establishment maintained	Vacancy rate of total departmental staff compliment/ establishment maintained at below 25%	Q4: Consolidated Departmental Vacancy Rate Status Report and proof of submission to Administration (Copy of

										by 30 June 2026		submission e-mail/Register book within 7 days after the end of the quarter)
Facilitation and Coordination of Staff Establishment	Facilitation and coordination of Staff establishment	% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent)		100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent)	New KPI	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) by 30 June 2026 NB: KPI only measurable when there is notice of-resignation/ retirement from incumbent	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) arises during the quarter	100% of vacant funded posts submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter quarter	Q1 to Q4: Funded posts which have become vacant must be submitted to HR within 14 working days from when vacancy arises (from receipt of notice of-resignation/ retirement from incumbent) during the quarter	Q1 to Q4: Copy of Notice by incumbent and copy of request to HR to fill post - acknowledged by HR (stamp/Signature of HR)
		Number of Departmental meetings held quarterly meetings held		Number of Departmental meetings held annually	New KPI	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	3 monthly Departmental meetings held quarterly	Departmental meetings between the Director and Managers to be held for Departments to engage on progress on SDBIP and other departmental activities	Invite/ notice to meeting, agenda, attendance register and minutes

OFFICE/ DIRECTORATE: ORGANISATIONAL DEVELOPMENT AND CORPORATE SERVICES												
KEY PEFORMANCE AREA (KPA 5): GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PERFORMANCE OBJECTIVES AND INDICATORS						PERFORMANCE TARGETS						
							QUARTERLY TARGETS					
Strategic Objective	Strategy	Key Performance Indicator	REF No. (IDP/SDBIP)	5-year target	Baseline (2023/24 Actual Audited result)	Annual Target 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Explanation of Target	Portfolio of Evidence
PRIORITY AREA/PROGRAMME: COUNCIL SUPPORT												
Ensure all Council sits regularly process items for Council decisions	Coordination and Facilitation of Council Meetings	% of Ordinary Council meetings coordinated and facilitated within 72hrs of meeting date except budget related meeting, 96hrs		100% of Ordinary Council meetings coordinated and facilitated within 72hrs of meeting date except budget related meeting, 96hrs	New KPI	100% of Ordinary Council meetings coordinated and facilitated within 72hrs of meeting date except budget related meeting, 96hrs by 30 June 2026	100% of Ordinary Council meetings coordinated and facilitated within 72hrs of meeting date except budget related meeting, 96hrs	100% of Ordinary Council meetings coordinated and facilitated within 72hrs of meeting date except budget related meeting, 96hrs	100% of Ordinary Council meetings coordinated and facilitated within 72hrs of meeting date except budget related meeting, 96hrs	100% of Ordinary Council meetings coordinated and facilitated within 72hrs of meeting date except budget related meeting, 96hrs	Q1-Q4: 100% of Ordinary Council meetings coordinated and facilitated within 72hrs of meeting date except budget related meeting, 96hrs	Q1 to Q4: Notice and proof of timeous communication to attendees
Ensure all Council Committees (s80) sit regularly process items for Council decisions	Coordination and Facilitation of Portfolio Committee Meetings	% of Ordinary MAYCO meetings coordinated and facilitated within 48hrs of meeting date		100% of Ordinary MAYCO meetings coordinated and facilitated within 48hrs of meeting date	New KPI	100% of Ordinary MAYCO meetings coordinated and facilitated within 48hrs of meeting date by 30 June 2026	100% of Ordinary MAYCO meetings coordinated and facilitated within 48hrs of meeting date	100% of Ordinary MAYCO meetings coordinated and facilitated within 48hrs of meeting date	100% of Ordinary MAYCO meetings coordinated and facilitated within 48hrs of meeting date	100% of Ordinary MAYCO meetings coordinated and facilitated within 48hrs of meeting date	Q1-Q4: 100% of Ordinary MAYCO meetings coordinated and facilitated within 48hrs of meeting date	Q1 to Q4: Notice and proof of timeous communication to attendees
Ensure all Council Committees (s80) sit regularly process items for Council decisions	Coordination and Facilitation of Portfolio Committee Meetings	% of Ordinary Portfolio Committees (s80) meetings coordinated and facilitated within 48hrs of meeting date		100% of Ordinary Portfolio Committees (s80) meetings coordinated and facilitated within 48hrs of meeting date	New KPI	100% of Ordinary Portfolio Committees (s80) meetings coordinated and facilitated within 48hrs of meeting date by 30 June 2026	100% of Ordinary Portfolio Committees (s80) meetings coordinated and facilitated within 48hrs of meeting date	100% of Ordinary Portfolio Committees (s80) meetings coordinated and facilitated within 48hrs of meeting date	100% of Ordinary Portfolio Committees (s80) meetings coordinated and facilitated within 48hrs of meeting date	100% of Ordinary Portfolio Committees (s80) meetings coordinated and facilitated within 48hrs of meeting date	Q1-Q4: 100% of Ordinary Portfolio Committees (s80) meetings coordinated and facilitated within 48hrs of meeting date	Q1 to Q4: Notice and proof of timeous communication to attendees

To provide continuous strategic support on organisational goals and performance	Coordination of Senior Management Meetings	% of Ordinary Senior Management meetings coordinated and facilitated within 48hrs of meeting date		100% of Ordinary Senior Management meetings coordinated and facilitated within 48hrs of meeting date	New KPI	100% of Ordinary Senior Management meetings coordinated and facilitated within 48hrs of meeting date by 30 June 2026	100% of Ordinary Senior Management meetings coordinated and facilitated within 48hrs of meeting date	100% of Ordinary Senior Management meetings coordinated and facilitated within 48hrs of meeting date	100% of Ordinary Senior Management meetings coordinated and facilitated within 48hrs of meeting date	100% of Ordinary Senior Management meetings coordinated and facilitated within 48hrs of meeting date	Q1-Q4: 100% of Ordinary Senior Management meetings coordinated and facilitated within 48hrs of meeting date	Q1 to Q4: Notice and proof of timeous communication to attendees
Ensure all Council Committees (s80) sit regularly process items for Council decisions	Monitoring implementation of Council Resolution	% Monitoring of Council Resolutions implemented		100 % Monitoring of Council Resolutions implemented	0%	100 % Monitoring of Council Resolutions implemented by 30 June 2026	100 % Monitoring of Council Resolutions implemented	100 % Monitoring of Council Resolutions implemented	100 % Monitoring of Council Resolutions implemented	100 % Monitoring of Council Resolutions implemented	Q1-Q4: 100 % Monitoring of Council Resolutions implemented	Q1-Q4: Council Resolutions Register with progress
PRIORITY AREA/PROGRAMME: COUNCIL OVERSIGHT												
	Coordination and Facilitation of MPAC Meetings	MPAC Annual Work Programme approved		MPAC Annual Work Programme approved	New KPI	MPAC Annual Work Programme approved by 30 June 2026	-	-	-	MPAC 2026/27 Annual Work Programme approved by Council by 30 June 2026	Q4 MPAC Annual Work Programme approved by Council as required by MPAC Toolkit	Q4: Approved annual work plan, Council resolution
	Coordination and Facilitation of MPAC Meetings	Number of MPAC meetings held (S79)		20 Number of MPAC Meetings held (s79)	3 MPAC meetings held	4 MPAC Meetings held (s79) by 30 June 2026	2 MPAC Meetings held	2 MPAC Meetings held	2 MPAC Meetings held	2 MPAC Meetings held	Q1 to Q4: MPAC Meetings held quarterly	Q1 to Q4: Notice/Invite attendance registers minutes
	Facilitation of Oversight by Council	No of oversight report compiled and submitted to Council		5 oversight report compiled and submitted to Council	1 Oversight Report approved by Council	1 oversight report compiled and submitted to Council by 31 March 2026	-	-	1 oversight report compiled and submitted to Council by 31 March 2026	-	Q3: Oversight report compiled and submitted to Council by 31 March 2026	Q3: Approved Oversight Report Council Resolution Proof of submission to MEC FSCOGTA, MEC Treasury, AG, Provincial Legislature

	Facilitation of Oversight by Council	% of investigations reports referred to Council for Condonement against total number of investigations conducted		100% of investigations reports referred to Council for Condonement against total number of investigations conducted	0%	100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 30 June 2026	100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 30 September 2025	100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 31 December 2025	100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 31 March 2026	100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 30 June 2026	Q1 to Q4: 100% of investigations reports referred to Council for Condonement against total number of investigations conducted in all quarters	Q1 to Q4: Report to Council Council Resolution
		% of cases referred to Disciplinary Committee/Board by MPAC		100% of cases referred to Disciplinary Committee/Board by MPAC	0%	100% of cases referred to Disciplinary Committee/Board by MPAC by 30 June 2026	100% of cases referred to Disciplinary Committee/ Board by MPAC by 30 September 2025	100% of cases referred to Disciplinary Committee/ Board by MPAC by 31 December 2025	100% of cases referred to Disciplinary Committee/ Board by MPAC by 31 March 2026	100% of cases referred to Disciplinary Committee/ Board by MPAC by 30 June 2026	100% of cases referred to Disciplinary Committee/Board by MPAC in all quarters	Report to Council and proof of submission to Administration (Copy of submission e-mail/Register book within 7 days after the end of the quarter) for processing in Council
	Oversight Committee Accountability	MPAC Self Evaluation		MPAC Self Evaluation	New KPI	MPAC Self Evaluation by 30 June 2026	-	-	-	1 Self Evaluation conducted by 30 June 2026	MPAC to self evaluate to identify performance deficiencies	1 Report on evaluation findings and copies of evaluation forms

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

Signature

Signed and accepted by:

Mr Mohlouoa Ephraim Sediane

(Director Organisational Development and Corporate Services)

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

Signature

Signed on behalf of Municipality by

Mr Fusi John Motloung

(Municipal Manager)