# PERFORMANCE PLAN
# 2026/27

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**DIRECTOR ECONOMIC DEVELOPMENT AND PLANNING**

**Ms MOYAGABO KELLY TLHAPANE**

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Metsimaholo Local Municipality

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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<br>**Technical Services** | 2,5 | ➢ Water<br>➢ Sanitation and Wastewater<br>➢ Electricity and Energy<br>➢ Roads and Storm Water<br>➢ Project Management |
| 1 | Basic Service Delivery and Infrastructure Development<br>**Social Services** | 2,5 | ➢ Waste Management<br>➢ Parks and Recreational Facilities<br>➢ Disaster Management<br>➢ Fire Services<br>➢ Traffic Management |
| 2 | Local Economic Development | 70 | ➢ Local Economic Development<br>➢ Housing and Human Settlement<br>➢ Town Planning<br>➢ Tourism |
| 3 | Financial Viability and Management | 10 | ➢ Income/Revenue Management<br>➢ Budget and Financial Statements<br>➢ Asset Management<br>➢ Expenditure Management<br>➢ Supply chain Management |
| 4 | Municipal Transformation and Institutional Development | 10 | ➢ Institutional Development<br>➢ Human Resources Development<br>➢ Occupational Health and Safety<br>➢ Labour Relations |



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| KPA no. | Key Performance Area | Weight | Programme/Priority Area |
|---|---|---|---|
| | | | ➢ Records Management Services<br>➢ Legal Services |
| 5 | Good Governance and Public Participation<br><br>**Political Offices** | 2,5 | ➢ Special Programmes<br>➢ Youth Development<br>➢ Leadership and Council Oversight<br>➢ Public Participation<br>➢ Council Management (Whippery)<br>➢ Council Support |
| 5 | Good Governance and Public Participation<br><br>**Office of Municipal Manager** | 2,5 | ➢ Integrated Development Planning<br>➢ Performance Management<br>➢ Internal Audit<br>➢ Compliance<br>➢ Risk Management<br>➢ Information and Communications and Technology<br>➢ Communications<br>➢ Unit Management<br>➢ Security Management |

| DEPARTMENT: ECONOMIC DEVELOPMENT, HOUSING & URBAN PLANNING (LED & URBAN PLANNING)<br>FINANCIAL YEAR 01 JULY 2026- 30 JUNE 2027 | |
|---|---|
| **Key Performance Area** | KPA 2: Local Economic Development; & Spatial Planning and Environmental Management |
| **National Outcome** | Outcome 4: Decent employment through inclusive economic growth;<br>Outcome 8: Sustainable human settlements |
| **NDP Chapter** | Chapter 6: Inclusive rural economy; Chapter 8: Transforming human settlements |
| **MTDP Priority** | Priority 1: Inclusive economic growth and job creation; Priority 2: Economic transformation |
| **GNU Priority** | Priority 1: Drive inclusive growth and job creation;<br>Priority 2: Reduce poverty and inequality |
| **Provincial Priority** | Free State: Economic development, spatial planning and integrated human settlements |
| **Strategic Objective** | To stimulate inclusive local economic growth, sustainable human settlements and integrated spatial development that improves livelihoods, creates economic opportunities and enables spatial transformation for all Metsimaholo communities. |

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| Strategic Objectives | | No. | Key Performance Indicators | 2025/26 Baseline | Strategy | Portfolio Of Evidence | 5 Year Target | Annual Target 2026/27 | Quarterly Targets | | Explanation of the Target |
|---|---|---|---|---|---|---|---|---|---|---|---|
| PRIORITY AREA/PROGRAMME: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | |
| Create Conducive Environment for Improving Local Economic Development | OUTPUT | 2.1 | Number of LED strategy Reviewed Annually and submitted to council for approval | 1 | Development and Annual Review of LED Strategy | 1 LED Strategy & Council Resolution | 1 LED Strategy developed and reviewed annually and submitted to Council for approval | Annually reviewed of LED strategy and submitted for council approval by end 30 June 2027 | Q1 | | Q43 - Reviewed Strategy approval by Council |
| | | | | | | | | | Q2 | | |
| | | | | | | | | | Q3 | Approved LED Strategy, Council resolution | |
| | | | | | | | | | Q4 | | |
| | OUTPUT | 2.2 | Number of job opportunities created through EPWP initiatives | 263 | Monitoring of job creation through EPWP initiatives | Progress report from implementing agents/Depts to municipality | 500 jobs opportunities created through EPWP initiatives | 100 jobs opportunities created through EPWP initiatives by 30 June 2027 | Q1 | | Q4: 100 EPWP jobs created |
| | | | | | | | | | Q2 | | |
| | | | | | | | | | Q3 | | |
| | | | | | | | | | Q4 | 100 EPWP jobs created | |
| | OUTPUT | 2.3 | Number of job opportunities created through CWP initiatives | 900 | Monitoring of job creation through CWP initiatives | Progress report from implementing agents/Depts to municipality | 5000 as per allocation of budget jobs opportunities created through cwp initiatives | 1000 jobs opportunities created through CWP initiatives by 30 June 2027 | Q1 | | Q4: 1000 CWP jobs created |
| | | | | | | | | | Q2 | | |
| | | | | | | | | | Q3 | | |
| | | | | | | | | | Q4 | 1000 jobs opportunities created through CWP initiatives by 30 June 2027 | |
| Use Municipality's buying power to advance Economic Empowerment through MSME,s and Corporatives | ACTIVITY | 2.4 | Vaal Special Economic Zone (SEZ) Master Plan Developed, and reviewed annually, approved by council | 0 | | Vaal Special Economic Zone (SEZ) Master Plan Council Resolution | Vaal Special Economic Zone (SEZ) Master Plan Development | Development of Vaal Special Economic Zone (SEZ) Master Plan and approval by 30 June 2027 | Q1 | | Q4 - Vaal Special Economic Zone (SEZ) Master Plan developed and adopted in Council |
| | | | | | | | | | Q2 | | |
| | | | | | | | | | Q3 | | |
| | | | | | | | | | Q4 | Progress report on the Development of Vaal Special Economic Zone (SEZ) Master Plan | |



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| Strategic Objectives | | No. | Key Performance Indicators | 2025/26 Baseline | Strategy | Portfolio Of Evidence | 5 Year Target | Annual Target 2026/27 | Quarterly Targets | | Explanation of the Target |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | ACTIVITY | 2.5 | Number of Provincial /and National support programmes to MSMEs /Cooperatives provided through Exhibitions | 4 | Facilitation Support, and Attendance of Provincial & National Exhibition programmes by MSMEs /corporatises | Reports and Attendance registers | 10 Provincial & National Exhibitions attended by MSMEs /Corporative | 4 Provincial & National Exhibitions attended by MSMEs /Corporatives by 30 June 2027 | Q1 | 1 Provincial /and National support programmes to MSMEs/ Cooperatives provided through Exhibitions by 30 September 2026 | Q1-Q4 Provincial /and National support programmes to MSMEs/ Cooperatives provided through Exhibitions held quarterly |
| | | | | | | | | | Q2 | 1 Provincial /and National support programmes to MSMEs / Cooperatives provided through Exhibitions by 30 December 2026 | |
| | | | | | | | | | Q3 | 1 Provincial /and National support programmes to MSMEs / Cooperatives provided through Exhibitions by 31 March 2027 | |
| | | | | | | | | | Q4 | 1 Provincial /and National support programmes to MSMEs / Cooperatives provided through Exhibitions by 30 June 2027 | |
| Use Municipality's buying power to advance Economic Empowerment through MSME,s and Corporative | ACTIVITY | 2.6 | % of Development of MSME /Cooperative's database/Register with identified needs compiled and approved by the departmental Head | 100 | Coordination and Facilitation of MSME database/Register | Database per Sector needs<br>Register with identified needs. | 100% of Development of MSME database/Register with identified needs compiled and approved by the departmental Head | 100% of Development of MSME database/Register with identified needs compiled and approved by the departmental Head by 30 June 2027 | Q1 | 100% of Development of MSME database/Register with identified needs compiled | |
| | | | | | | | | | Q2 | 100% of Development of MSME database/Register with identified needs compiled | |
| | | | | | | | | | Q3 | 100% of Development of MSME database/Register with identified needs compiled | |
| | | | | | | | | | Q4 | 100% of Development of MSME database/Register with identified needs compiled | |
| | OUTPUT | 2.7 | Number of MSME /Cooperatives provided support through Incentive | 106 | Coordination of and facilitation of Incentive | Reports on MSME support provided | 100 MSMEs /Corporatives provided support | 20 MSME s/Corporative provided support through | Q1 | 20 MSME s/Corporative provided support through Incentive support scheme by | |

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| Strategic Objectives | | No. | Key Performance Indicators | 2025/26 Baseline | Strategy | Portfolio Of Evidence | 5 Year Target | Annual Target 2026/27 | Quarterly Targets | | Explanation of the Target |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | support scheme (Financial & Non-Financial) | | support scheme | (Financial or Non-Financial) | through Incentive support scheme | Incentive support scheme by end of June 2027 | Q2 | 20 MSME s/Corporative provided support through Incentive support scheme by | |
| | | | | | | | | | Q3 | 20 MSME s/Corporative provided support through Incentive support scheme by | |
| | | | | | | | | | Q4 | 20 MSME s/Corporatives provided support through Incentive support scheme by | |
| Create Conducive Environment for Improving Local Economic Development | OUTPUT | 2.8 | Number of Corporate Investment Plans or SLPs projects Implemented within Municipality | 1 | Coordination and Facilitation of funding for CIP or SLPs Projects | Report on projects Implemented | 5 CIP or SLPs projects Implemented within Municipality | 1 CIP or SLPs projects Implemented within Municipality by 30 June 2027 | Q1 | | 1 SLPs Capital project implemented within Municipality by 30 June 2027 |
| | | | | | | | | | Q2 | | |
| | | | | | | | | | Q3 | | |
| | | | | | | | | | Q4 | Report on projects CIP Social Labour Plan Implemented | |
| | ACTIVITY | 2.9 | Number of LED Forum Engagements convened | 4 | Coordination and Facilitation LED Forum | Invitation Minutes of the Meeting & Attendance Register | 20 LED Forum Meetings convened | 4 LED Forum Meetings convened by 30 June 2027 | Q1 | 1 LED Forum Meetings convened | "Q1 – Q4: LED forum meetings convened |
| | | | | | | | | | Q2 | 1 LED Forum Meetings convened | |
| | | | | | | | | | Q3 | 1 LED Forum Meetings convened | |
| | | | | | | | | | Q4 | 1 LED Forum Meetings convened | |
| PRIORITY AREA/PROGRAMME: HOUSING & HUMAN SETTLEMENT | | | | | | | | | | | |
| | OUT | 2.10 | | | | | | | Q1 | | Q4 - Approved Reviewed HSP |

| Strategic Objectives | | No. | Key Performance Indicators | 2025/26 Baseline | Strategy | Portfolio Of Evidence | 5 Year Target | Annual Target 2026/27 | Quarterly Targets | | Explanation of the Target |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Integrated Human Settlement Plan (IHSP) developed and reviewed annually | | Coordination of the development and annual review of Integrated Human Settlement Plan (IHSP) | IHSP and Council Resolution | Integrated Human Settlement Plan (IHSP) developed and reviewed annually | Integrated Human Settlement Plan (IHSP) reviewed by 30 June 2027 | | | Portfolio Committee and Council Resolutions |
| | | | | | | | | | Q2 | | |
| | | | | | | | | | Q3 | | |
| | | | | | | | | | Q4 | Integrated Human Settlement Plan (IHSP) reviewed by 30 June 2027 | |
| To promote Integrated and Sustainable Human Settlement and Increasing the supply of Housing Opportunities | OUTPUT | 2.11 | Application for Accreditation for housing development | | Facilitation of accreditation status for housing development | Report | Obtain Accreditation status for housing development | Facilitate application for accreditation for housing development by 30 June 2027 | Q1 | | Q2: Notice/Invite, Agenda, attendance register and meeting resolutions by 31 December 2026<br>Q3: Training Attendance register; training material<br>Q4: Reviewed Accreditation Business Plan submitted to council with Council Resolution |
| | | | | | | | | | Q2 | Progress meeting on the processing of the implementation of the Accreditation Business Plan | |
| | | | | | | | | | Q3 | Staff training for Accreditation | |
| | | | | | | | | | Q4 | Review Accreditation Implementation plan by 30 June 2027 | |
| | ACTIVITY | 2.12 | % Land development applications received and administered within 30 days of receipt | | Facilitate and Contribute to Compilation of supplementary valuation roll | Signed-off applications register with administration dates to internal departments | 100% of processed applications and building plans approved | 100% of processed applications plans approved by 30 June 2027 | Q1 | 100% of processed applications plans approved by | Q1-Q4 :100% of processed applications plans approved by 30 June 2027 |
| | | | | | | | | | Q2 | 100% of processed applications plans approved by | |
| | | | | | | | | | Q3 | 100% of processed applications plans approved by | |
| | | | | | | | | | Q4 | 100% of processed applications plans approved by | |
| To promote Integrated and | ACTIVITY | 2.13 | % of newly acquired properties registered in Municipality's name | | Facilitate the initiation of the acquisition of properties in | Reports Invitations Minutes Register | 100% of newly initiated properties to be acquired to be | 100% of newly initiated properties to be acquired to be registered in the | Q1 | | Q1: Identify the land and outline the usefulness i.e.for human settlement |

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|---|---|---|---|---|---|---|---|---|---|---|---|
| Sustainable Human Settlement and Increasing the supply of Housing Opportunities | | | | | Municipality's name | | registered in the Municipality's name by June 2027 | Municipality's name by June 2027 | Q2 | Report on Identification of Land for possible acquisition for human settlement | |
| | | | | | | | | | Q3 | Progress meeting on the initiated acquisition | Q3: Meeting on follow up on the initial proposal |
| | | | | | | | | | Q4 | | |
| | ACTIVITY | 2.14 | % of Lease Agreements (Municipal owned Land) Finalized. | | Facilitation of Lease Agreements on Municipal owned Land | Reports, Register & Council Resolution | 100% of Lease Agreements (Municipal owned Land) Finalized. | 100% of Lease Agreements (Municipal owned Land) Finalized by 30 June 2027 | Q1 | 100% of Lease Agreements (Municipal owned Land) concluded by 30 September 2026 | Lease agreements/contract management register approved by Director |
| | | | | | | | | | Q2 | 100% of Lease Agreements (Municipal owned Land) concluded by 30 December 2026 | |
| | | | | | | | | | Q3 | 100% of Lease Agreements (Municipal owned Land) concluded by 31 March 2027 | |
| | | | | | | | | | Q4 | 100% of Lease Agreements (Municipal owned Land) concluded by 30 June 2027 | |
| PRIORITY AREA/PROGRAMME: TOWN PLANNING | | | | | | | | | | | |
| To implement the projects that ensure the Spatial and Economic Growth | OUTPUT | 2.15 | Compliance on the compilation of the Land Use Schemes (LUMS) approved by Council | | Review of Land Use Scheme | Approved Land Use Scheme and Council resolution | Reviewed and approved Land Use Schemes | Reviewed and approved LUMS by 30 June 2027 | Q1 | Appointment of a service provider for LUMS by 30 September 2026 | Qrt 4 Approved Land Use Scheme and Council resolution |
| | | | | | | | | | Q2 | Project inception report by 31 December 2026 | |
| | | | | | | | | | Q3 | Draft LUMS to be approved and adopted by Council | |
| | | | | | | | | | Q4 | Final LUMS to be approved and adopted by Council | |
| | OUTPUT | 2.16 | Compliant Spatial Development Framework (SDF) reviewed and approved by Council | | Coordination of development and review of SDF | Approved SDF & Council Resolution | SDF developed and reviewed annually | SDF reviewed and approved by Council by 30 June 2027 | Q1 | | Q3: SDF reviewed and approved by Council |
| | | | | | | | | | Q2 | | |





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|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Q3 | SDF reviewed and approved by Council | |
| | | | | | | | | | Q4 | | |
| | ACTIVITY | 2.18 | Implementation of Aurecon Report Recommendations. | | Implementation of Aurecon Report Recommendations | Progress report on projects for the formalisation of informal settlements signed by the Director | | 100% Aurecon projects implemented and registered at Surveyor General by 30 June 2027 | Q1 | | Approved Surveyor General Diagrams and close out reports by 30 June 2027 |
| | | | | | | | | | Q2 | | |
| | | | | | | | | | Q3 | | |
| | | | | | | | | | Q4 | 100% of 9 Aurecon projects implemented and registered at Surveyor General by 30 June 2027 | |
| | OUTPUT | SDBIP 2.17 | Number of informal Settlements formalized | | Facilitation of formalization of informal settlements | Reports and Council Resolution | 1 (Mooidraai) informal settlement formalized1 | informal settlement formalized | Q1 | Progress report on Moodraai formalisation actions by 30 September 2026 | Facilitation of formalization of informal settlements |
| | | | | | | | | | Q2 | Progress report on Moodraai formalisation actions by 31 December 2026 | |
| | | | | | | | | | Q3 | Progress report on Moodraai formalisation actions by 31 March 2027 | |
| | | | | | | | | | Q4 | Progress report on Moodraai formalisation actions by 30 June 2027 | |
| | OUTPUT | 2.18 | Building Control Policies developed and reviewed and approved by Council | | Coordination and facilitation of the development of Building Control Policy | Building Control Policy & Council Resolution | Building Control Policy developed and annually reviewed | Building Control Policy reviewed by 30 June 2027 | Q1 | | Q4 Policy reviewed by Council by 30 June 2026 |
| | | | | | | | | | Q2 | | |
| | | | | | | | | | Q3 | | |
| | | | | | | | | | Q4 | Building Control Policy reviewed by 30 June 2027 | |

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| Strategic Objectives | | No. | Key Performance Indicators | 2025/26 Baseline | Strategy | Portfolio Of Evidence | 5 Year Target | Annual Target 2026/27 | | Quarterly Targets | Explanation of the Target |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | ACTIVITY | 2.19 | % of building plans <500m ² approved within 30 days | | Facilitation of approving building plans | Progress Report & Register | 100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2) | 100% building plans <500m ² approved within 30 days by 30 June 2027 | Q1 | 100% building plans <500m ² approved within 30 days by 30 September 2026 | 100% building plans <500m² approved within 30 days of receipt |
| | | | | | | | | | Q2 | 100% building plans <500m ² approved within 30 days by 31 December 2026 | |
| | | | | | | | | | Q3 | 100% building plans <500m ² approved within 30 days by 31 March 2027 | |
| | | | | | | | | | Q4 | 100% building plans <500m ² approved within 30 days by 30 June 2027 | |
| | ACTIVITY | 2.20 | % of building plans >500m ² approved within 60 days | | Facilitation of approving building plans | Progress Report & Register | 100% of building plans >500m ² approved within (30 days <500m2 and 60 days >500 m2) | 100% of building plans >500m ² approved within 60 days by 30 June 2027 | Q1 | 100% of building plans >500m ² approved within 60 days by 30 September 2026 | 100% building plans >500m² approved within 60 days or receipt |
| | | | | | | | | | Q2 | 100% of building plans >500m ² approved within 60 days by 31 December 2026 | |
| | | | | | | | | | Q3 | 100% of building plans >500m ² approved within 60 days by 31 March 2027 | |
| | | | | | | | | | Q4 | 100% of building plans >500m ² approved within 60 days by 30 June 2027 | |
| PRIORITY AREA/PROGRAMME: TOURISM, MARKETING & HERITAGE | | | | | | | | | | | |
| | OUTPUT | 2.21 | Number of Tourism strategy developed, and reviewed annually submitted to council for approval | | Coordination of development and annual review of Tourism Strategy | Report and Council Resolution | Tourism Strategy developed and reviewed annually | Tourism Strategy reviewed by 30 June 2027 | Q1 | | Reviewed Tourism Strategy approval by Council |
| | | | | | | | | | Q2 | | |
| | | | | | | | | | Q3 | Tourism Strategy reviewed by 30 June 2027 | |
| | | | | | | | | | Q4 | | |



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| Strategic Objectives | | No. | Key Performance Indicators | 2025/26 Baseline | Strategy | Portfolio Of Evidence | 5 Year Target | Annual Target 2026/27 | Quarterly Targets | | Explanation of the Target |
|---|---|---|---|---|---|---|---|---|---|---|---|
| To maximise on the Tourism potential of the Municipality | ACTIVITY | 2.22 | Number of Marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) | | Coordination of Tourism, Marketing, and advertising | Reports | 16 Marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) | 4 Marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) by 30 June 2027 | Q1 | 2 Marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) | Q1-Q4: Reports on Marketing and advertising initiatives on Municipal owned tourism facilities in all quarters including invite/notice/advert invite and attendance register of stall visitors |
| | | | | | | | | | Q2 | 1 Marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) | |
| | | | | | | | | | Q3 | 1 Marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) | |
| | | | | | | | | | Q4 | 1 Marketing and advertising initiatives on Municipal owned tourism facilities (Resorts, Parks and Tourism sites) | |
| | ACTIVITY | 2.23 | Number of Tourism networking/promotional exhibitions engagement sessions organised/attended annually | | Coordination and facilitation of tourism promotional events | Reports | 10 Tourism promotional events organised annually | 4 Tourism networking/promotional exhibitions engagement sessions organised/attemded annually by 30 June 2027 | Q1 | 1 Tourism networking engagement sessions/promotional exhibitions attended by 30 September 2026 | "Q2 1 Tourism promotional event organised. Q4 1 Tourism promotional event organised" |
| | | | | | | | | | Q2 | 1 Tourism networking engagement sessions/promotional exhibitions attended annually by 31 December 2026 | |
| | | | | | | | | | Q3 | 1 Tourism networking engagement sessions /promotional exhibitions attended annually by 31 March 2027 | |
| | | | | | | | | | Q4 | 1 Tourism networking engagement sessions /promotional exhibitions attended annually by 30 June 2027 | |
| | ACTIVITY | 2.24 | % updated needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction | | Coordination and Facilitation of Tourism database | Database and database Register | 100% Creation and maintenance of a tourism stakeholder database within the Metsimaholo jurisdiction | 100% updated needs analysis/ profiling database of tourism stakeholders per sector within the Metsimaholo jurisdiction by 30 June 2027 | Q1 | 100% updated needs analysis/ profiling database of tourism stakeholders per sector within the Metsimaholo jurisdiction by 30 September 2026 | Updating of needs analysis/ profiling database for tourism stakeholders per sector within the Metsimaholo jurisdiction to develop support plan |
| | | | | | | | | | Q2 | 100% updated needs analysis/ profiling database of tourism stakeholders per sector within the Metsimaholo jurisdiction by 31 December 2026 | |
| | | | | | | | | | Q3 | 100% updated needs analysis/ profiling database of tourism | |



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| Strategic Objectives | | No. | Key Performance Indicators | 2025/26 Baseline | Strategy | Portfolio Of Evidence | 5 Year Target | Annual Target 2026/27 | Quarterly Targets | | Explanation of the Target |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | stakeholders per sector within the Metsimaholo jurisdiction by 31 March 2027 | |
| | | | | | | | | | Q4 | 100% updated needs analysis/ profiling database of tourism stakeholders per sector within the Metsimaholo jurisdiction by 30 June 2027 | |
| | ACTIVITY | 2.25 | Number of Tourism Forum meetings convened | | Coordination and Facilitation of Tourism Forum | Minutes and Attendance Register | 20 Tourism Forum Meetings convened | 4 Tourism Forum Meetings convened by June 2027 | Q1 | Tourism Forum Meetings convened 30 Sept 2026 | Q1-Q4 Tourism Forum Meetings convened in all quarters |
| | | | | | | | | | Q2 | Tourism Forum Meetings convened 30 Dec 2026 | |
| | | | | | | | | | Q3 | Tourism Forum Meetings convened 2027 | |
| | | | | | | | | | Q4 | Tourism Forum Meetings convened 2027 | |
| PRIORITY AREA/ PROGRAMME: DEPARTMENTAL | | | | | | | | | | | |
| Financial management | ACTIVITY | 2.26 | % of OPEX Allocation/Budgeted spent | | Facilitation of spending of allocated funds | Expenditure Report on OPEX funded projects | 100 % of allocated OPEX Budget spending | 100 % of allocated OPEX Budget spending by 30 June 2027 | Q1 | 20% of allocated OPEX Budget spent by 30 September 2026 | Q1 - Q4: Expenditure Report Total spending as of S52 reporting for Qrt 1 to Qrt 4 |
| | | | | | | | | | Q2 | 50% of allocated OPEX Budget spent by 31 December 2026 | |
| | | | | | | | | | Q3 | 75% of allocated OPEX Budget spent by 31 March 2027 | |
| | | | | | | | | | Q4 | 100% of allocated OPEX Budget spent by 30 June 2027 | |



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| Strategic Objectives | | No. | Key Performance Indicators | 2025/26 Baseline | Strategy | Portfolio Of Evidence | 5 Year Target | Annual Target 2026/27 | Quarterly Targets | | Explanation of the Target |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Ensure efficient and effective use of available funds | ACTIVITY | 2.27 | % of CAPEX Allocation/ Budgeted spent | | Facilitation of spending of allocated funds | Expenditure Report on CAPEX funded projects | 100 % of CAPEX allocated spending | 100 % of allocated CAPEX Budget spending by June 2027 | Q1 | | Q3-Q4 Accumulative to 100% spending on Capital spending |
| | | | | | | | | | Q2 | | |
| | | | | | | | | | Q3 | 50% of allocated CAPEX Budget spent by 31 December 2026 | |
| | | | | | | | | | Q4 | 100% of allocated CAPEX Budget spent by 30 June 202 | |
| Demand Management Plan | ACTIVITY | 2.28 | Number of Procurement Plan compiled and submitted to SCM | 1 | Facilitation of procurement | Procurement Plan | 4 Number of Procurement Plan compiled and submitted to SCM | 1 Procurement Plan compiled and submitted to SCM | Q1 | | Q4: 2027/28 Procurement Plan compiled and submitted to SCM |
| | | | | | | | | | Q2 | | |
| | | | | | | | | | Q3 | | |
| | | | | | | | | | Q4 | Procurement Plan compiled and submitted to SCM | |
| Contract Management | ACTIVITY | 2.29 | % of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis | | Performance Evaluation of all contracted services | Evaluation report and register of contracted services | 100% Performance Level after Evaluations on contracted services | 100% % of performance Evaluation Report on contracted services as per Contract and Contract Management (s116) | Q1 | 100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted and, submitted to SCM and reported on quarterly basis by 30 September 2026 | Q1 - Q4: Quarterly consolidated Departmental Evaluation report and copies proof of submission to SCM by Units |
| | | | | | | | | | Q2 | 100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted and, submitted to SCM and reported on quarterly basis by 30 December 2026 | |
| | | | | | | | | | Q3 | 100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted and, submitted to SCM and reported on quarterly basis by 31 March 2027 | |
| | | | | | | | | | Q4 | 100% of performance evaluation assessments on contracted services as per Contract Management s116 conducted and submitted to SCM and reported on quarterly basis by 31 June 2027 | |
| SCM | ACTIVITY | 2.30 | % on Reduction of irregular expenditure incurred on annual basis | | Improve municipality's financial planning, revenue collection, | Irregular procurements register (confirmed by SCM) with corrective measures | 100% average Reduction of irregular expenditure incurred on annual basis | 100% average Reduction of irregular expenditure incurred on annual basis | Q1 | 100% average Reduction of irregular expenditure incurred quarterly | Reduction of irregular expenditure incurred quarterly |
| | | | | | | | | | Q2 | 100% average Reduction of irregular expenditure incurred on annual basis | |
| | | | | | | | | | Q3 | 100% average Reduction of irregular expenditure incurred on annual basis | |





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| Strategic Objectives | | No. | Key Performance Indicators | 2025/26 Baseline | Strategy | Portfolio Of Evidence | 5 Year Target | Annual Target 2026/27 | Quarterly Targets | | Explanation of the Target |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | expenditure and reporting capability | | | | Q4 | 100% average Reduction of irregular expenditure incurred on annual basis | |
| Facilitation and Coordination of Staff Establishment | ACTIVITY | 2.31 | % vacancy rate of departmental staff compliment/ establishment maintained at 25% and below | | Facilitation and coordination of Staff establishment | Vacancy Rate Status Report | 25% average vacancy rate of total staff compliment/ establishment maintained | 25% average vacancy rate of total budgeted departmental staff compliment/ establishment maintained by 30 June 2027 | Q1 | | |
| | | | | | | | | | Q2 | | |
| | | | | | | | | | Q3 | report on of departmental staff compliment/ establishment maintained at 25% and below | |
| | | | | | | | | | Q4 | | |
| Facilitation and Coordination of Staff Establishment | ACTIVITY | 2.32 | % of funded posts submitted to HR within 14 days from when vacancy arises (from receipt of notice of-resignation/retirement from incumbent) | | Facilitation and coordination of Staff establishment | Copy of Notice by incumbent<br><br>Copy of request to HR to fill post -t acknowledged by HR (stamp/Signature of HR) | 100% of funded posts submitted to HR within 14 days from when vacancy arises (from receipt of notice of- resignation/ retirement from incumbent) | 100% of funded posts submitted to HR within 14 days from when vacancy arises (from receipt of notice of- resignation/ retirement from incumbent) by 30 June 2027 | Q1 | 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 | Q1 - 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 particular quarter |
| | | | | | | | | | Q2 | 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 | |
| | | | | | | | | | Q3 | 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 | |
| | | | | | | | | | Q4 | 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 | |
| To Ensure Coordination, | A C T | S D | Number of Departmental meetings held quarterly | 3 per qrt | Facilitation and coordination of | Invite/ notice to meeting, agenda, | 40 Number of Departmental | 12 Departmental meetings held by 30 June 2027 | Q1 | 3 Departmental meetings held by the 30 September 2026 | Qrt 1 – Qrt 4 Departmental meetings between the Director |



M.K.T

| Strategic Objectives | | No. | Key Performance Indicators | 2025/26 Baseline | Strategy | Portfolio Of Evidence | 5 Year Target | Annual Target 2026/27 | Quarterly Targets | | Explanation of the Target |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Alignment, and Reporting within the Department | | | | | Departmental meeting | attendance register and minutes | meetings held annually | | Q2 | 3 Departmental meetings held by the 31 December 2026 | and Managers to be held for Departments to engage on progress on departmental outputs/activities |
| | | | | | | | | | Q3 | 3 Departmental meetings held by March 2027 | |
| | | | | | | | | | Q4 | 3 Departmental meetings held by 31 by 30 June 2027 | |

Signed at Sasolburg on this the 27 day July of 2026.

Signature

**Signed and accepted by:**

**Ms. Moyagabo Kelly Tlhapane**

**Director: Economic Development and Planning**

Signed at SASOLBURG on this the 28th day July of 2026.

Signature

**Signed on behalf of Municipality by:**

**Mr. Fusi John Motloung**

**Municipal Manager**