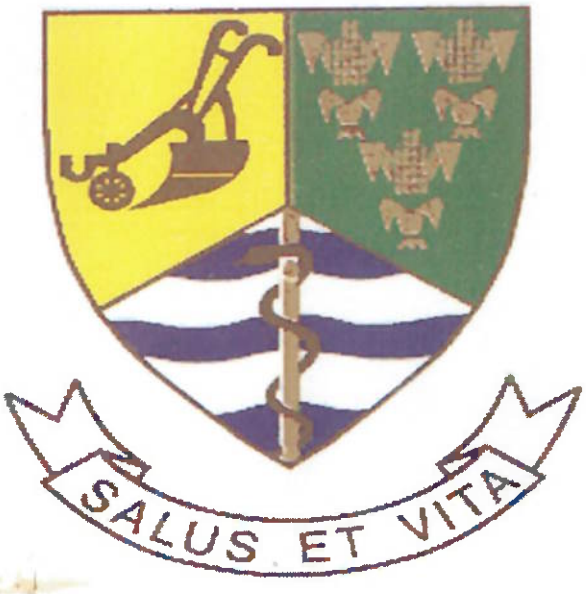
BELA - BELA LOCAL MUNICIPALITY



2025/2026

REVISED ANNUAL PERFORMANCE AGREEMENT

FOR

TG RAMAGAGA

MUNICIPAL MANAGER

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN

THE BELA-BELA LOCAL MUNICIPALITY

AS REPRESENTED BY THE MAYOR

COUNCILLOR GM SELEKA

(Herein and after referred to as the Employer)

AND

MUNICIPAL MANAGER

TG RAMAGAGA

(Herein and after referred to as the Employee)

FOR THE PERIOD

01 MARCH 2026 TO 30 JUNE 2026 FINANCIAL YEAR

GM

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 No. 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "**the Parties**".

1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.

1.3 The parties wish to ensure that they are clear about the goals to be achieved and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.

1.4 The Parties wish to ensure that there is compliance with Sections 57 (4A), 57 (4B) and 57 (5) of the Systems Act.

1.5 In this Agreement, the following terms will have the meaning ascribed thereto:

1.5.1 "**Core competencies**"- means competencies that cut across all levels of work in a municipality and enhance contextualized leadership that guarantees service delivery impact.

1.5.2 "**Leading competencies**"- means competencies that are required to develop clear institutional strategy, initiate, drive and implement programs to achieve long-term sustainable and measurable service delivery performance results.

1.5.3 "**This Agreement**"- means the performance Agreement between the Employer and the Employee and the Annexures thereto:

1.5.4 "**The Mayor**"- means the Mayor of council appointed in terms of the Local Government: Municipal Structures Act No. 117 of 1998.

1.5.5 "**The Employee**"- means the **Municipal Manager** appointed in terms of Section 54A of the Local Government: Municipal Systems Act No. 32 of 2003.

1.5.6 "**The Employer**"- means Bela-Bela Municipal Council; and

1.5.7 "**The Parties**" means the Employer and the Employee

1.5.8 Regulations

1.5.8.1 Local Government: Municipal Planning and Performance Management regulations, 2001

1.5.8.2 Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly Accountable to Municipal Managers, 2006

1.5.8.3 Local Government: Regulations on appointment and conditions of employment of senior managers. (17 January 2014)

1.5.8.4 Local Government: Municipal Regulations on minimum Competency Levels, 2007, issued in terms of the Municipal Finance Management Act, No. 56 of 2003, as published under Government Notice No. 493 in Government Gazette No. 29967 of 15 June 2007

1.5.9 **"Municipal Manager"** – means a Municipal Manager appointed in terms of section 54A of the Local Government: Municipal Systems Act No. 32 of 2003.

1.5.10 **"Senior Manager"** – means a Manager directly accountable to Municipal Manager, appointed in terms of section 56 of the Local Government: Municipal Systems Act No. 32 of 2003.

1.5.11 **"Evaluation Panel"**- means the committee constituted for the purpose of evaluating performance of the Municipal Manager and Managers directly accountable to the Municipal Manager.

2. PURPOSE OF THE PERFORMANCE AGREEMENT

2.1 The purpose of this Agreement is to:

2.1.1 Comply with the provisions of Section 57(1) (b), (4A), (4B) and (5) of the Act as well as the employment contract entered into between the parties.

2.1.2 Specify objectives in terms of the key performance indicators and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality.

2.1.3 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

2.1.4 Specify accountabilities as set out in a Performance Plan, which forms an Annexure to the Performance Agreement.

2.1.5 Monitor and measure performance against set targeted outputs;

2.1.6 Use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;

2.1.7 Reward the **Employee** appropriately, in the event of outstanding performance;

2.1.8 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

2.1.9 Consign the fiduciary responsibilities of the Municipal Manager or Accounting Officer as outlined in Sections 61, 62, 63, 64, 65 and 66 of the Local Government Municipal Finance Management Act No 56 of 2003.

3 COMMENCEMENT AND DURATION

3.1. This Agreement will commence on **01 March 2026**, irrespective of the date on which it was signed by both **Parties** and will remain in force until **30 June 2026** thereafter, a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the **Parties** for the next financial year or any portion thereof.

3.2 The **Parties** will conclude a new Performance Agreement that replaces this Agreement at least once a year by not later that 31st of July of the succeeding financial year.

3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason; and

3.4 The Parties agree to review the provisions of this agreement during **June** each year

3.5 If at any time during the validity of this Agreement the work environment alters to the extent that the contents of this Agreement are no longer appropriate, the contents must, by mutual agreement between the **Parties**, immediately be revised.

4 PERFORMANCE OBJECTIVES

4.1 The Performance Plan (Annexure A) sets out-

4.1.1 The performance objectives,

4.1.2 The time frames within which those performance objectives and targets must be met; and

4.1.3 The Competencies comprising of the Leading Competencies and the Core Competencies

4.2 The performance objectives, and targets reflected in Performance Plan are set by the **Employer** in consultation with the **Employee** and based on the Revised 2025/2026 Integrated Development Plan,

Revised 2025/2026 Service Delivery and Budget Implementation Plan (SDBIP) and the Revised 2025/2026 Annual Budget of the **Employer**, and shall include:

4.2.1 Key objectives: that describes the main tasks that need to be done.

4.2.2 Key performance indicators: that provides the details of the evidence that must be provided to show that a key objective has been achieved.

4.2.3 Target dates: that describes the time frame in which the targets must be achieved; and

4.2.4 Weightings: showing the relative importance of the key objectives to each other.

4.3 The Personal Development Plan (Annexure B) sets out the **Employee's** personal development requirements in line with the objectives and targets of the **Employer**; and

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.

4.5 Disclosure of Financial Interests (Annexure C) set out the financial interests of the employee

5 PERFORMANCE MANAGEMENT SYSTEM

5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the municipality.

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**.

5.4 The **Employee** undertakes to actively focus on the promotion and implementation of the (KPAs), including special projects relevant to the employee's responsibilities, within the local government framework.

5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, Operational Performance in the form of key performance indicators (KPIs) under specific Key Performance Areas (KPAs) and Competencies: Leading- and Core Competencies, both of which shall be contained in the Performance Agreement.

5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Competencies: Leading- and Core Competencies respectively.

5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.

5.5.3 KPAs covering the main areas of work will account for 80% and Competencies: Leading – and Core Competencies will account for 20% of the final assessment.

5.6 The **Employee's** assessment will be based on his / her performance in terms of the key performance indicator outputs / outcomes 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**
1	Service Delivery and Infrastructure Development	**30%**
2	Municipal Institutional Development and Transformation	**20%**
3	Local Economic Development (LED)	**5%**
4	Municipal Financial Viability and Management	**15%**
5	Good Governance and Public Participation	**20%**
6	Spatial Rationale	**10%**
	Total	**100%**
The KPA must constitute 100% and be converted to 80%		

6. COMPETENCY FRAMEWORK[1]

6.1 A person appointed as a senior manager must have the competencies as set out in this framework. Focus must also be placed on the following key factors:

(a) Critical leading competencies that drive the strategic intent and direction of local government.

[1] This competency Framework replaces regulation 26 (8) of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, (Government Notice No. 805) as published in Government Gazette No. 29089 of 1 August 2006.

(b) Core competencies which senior managers are expected to possess, and which drive the execution of the leading competencies; and

(c) The eight Batho Pele principles.

6.2 The competency framework consists of **six leading competencies** which comprise of twenty (20) driving competencies that communicate what is expected for effective performance in local government.

6.3 The competency framework further involves **six core competencies** that act as drivers to ensure that the leading competencies are executed at an optimal level.

6.4 Competency Framework Structure

6.4.1 The competencies that appear in the competency framework are detailed below:

CRITICAL LEADING COMPETENCIES	
Six (6) Leading Competencies	**Twenty (20) driving competencies**
Strategic Direction and Leadership	• Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness
People Management	• Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and Dispute Management
Program and Project Management	• Program and Project Planning and Implementation • Service Delivery Management • Program and Project Monitoring and Evaluation
Financial Management	• Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring
Change Management	• Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation
Governance Leadership	• Policy Formulation • Risk and Compliance Management • Cooperative Governance
SIX (6) CORE COMPETENCIES	
Moral Competence	
Planning and Organising	
Analysis and Innovation	
Knowledge and Information Management	
Communication	
Results and Quality Focus	

7. PERFORMANCE ASSESSMENT

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

7.1.1 The standards and procedures for evaluating the Employee's performance; and

7.1.2 The intervals for the evaluation of the Employee's performance.

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

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

7.4 The **Employee's** performance will be measured in terms of contributions to the strategic objectives 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) Values are supplied for KPI's and Activities under each KPA as part of the Institutional Assessment. Based on the Target for an activity or KPI, over or under performance are calculated and converted to the 1–5 point scale automatically. These scores are carried over to the applicable employee's performance plan. During assessment, the employee has a chance to submit evidence of performance where a disagreement

(c) The Employee will submit his self-evaluation to the Employer prior to the formal assessment; and

(d) An overall score will be calculated based on the total of the individual scores calculated above.

7.5.2 Assessment of the Leading Competencies and Core Competencies:

(a) There is no hierarchical connotation to the structure and all competencies are essential to the role of a senior manager to influence high performance.

(b) All competencies must therefore be considered as measurable and critical in assessing the level of a senior manager's performance.

(c) The competency framework is underscored by four (4) achievement levels that act as benchmark and minimum requirements for other human capital interventions, which are, recruitment and selection, learning and development, succession and planning, and promotion.

7.5.3 Achievement Levels

7.5.3.1 The achievement levels indicated in the table below serves as a benchmark for the appointments, succession planning and development interventions.

7.5.3.2 Individuals falling within the Basic range are deemed unsuitable for the role of senior manager, and caution should be applied in promoting and appointing such persons.

7.5.3.3 Individuals that operate in the Superior range are deemed highly competent and demonstrate an exceptional level of practical knowledge, attitude and quality. These individuals should be considered for higher positions and should be earmarked for leadership programs and succession planning.

Achievement Levels	Description
Basic 1	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention
Competent 2	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analyses
Advanced 3	Develops and applies complex concepts, methods and understanding. Effectively directs and leads group and executes in-depth analyses
Superior 4	Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods.

7.5.4 COMPETENCY DESCRIPTION: LEADING COMPETENCIES

Cluster	Leading Competencies			Weight
Competency Name	Strategic Direction and Leadership[1]			10%
Competency Definition	Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate			
ACHIEVEMENT LEVELS				
BASIC	COMPETENT	ADVANCED	SUPERIOR	

• Understand the institutional and departmental strategic objectives, but lacks ability to inspire others to achieve set mandate • Describe how specific tasks link to the institutional strategies but has limited influence in directing strategy • Has a basic understanding of institutional performance management, but lacks the ability to integrate systems into a collective whole • Demonstrate a basic understanding of key decision makers	• Give direction to a team in realising the institution's strategic mandate and set objectives • Has a positive impact and influence on the morale, engagement and participation of team members • Develop actions plans to execute and guide strategy implementation • Assist in defining performance measures to monitor the progress and effectiveness of the institution • Displays and awareness of institutional structures and political factors • Effectively communicate barriers to execution to relevant parties • Provide guidance to all stakeholders in the achievement of the strategic mandate • Understand the aim and objectives of the institution and relate it to own work	• Evaluate all activities to determine value and alignment to strategic intent • Display in-depth knowledge and understanding of strategic planning • Align strategy and goals across all functional areas • Actively define performance measures to monitor the progress and effectiveness of the institution • Consistently challenge strategic plans to ensure relevance • Understand institutional structures and political factors, and the consequences of actions • Empower others to follow strategic direction and deal with complex situations • Guide the institution through complex and ambiguous concern • Use understanding of power relationships and dynamic tensions among key players to frame communications and develop strategies, positions and alliances	• Structure and position the institution to local government priorities • Actively use in-depth knowledge and understanding to develop and implement a comprehensive institutional framework • Hold self-accountable for strategy execution and results • Provide impact and influence through building and maintaining strategic relationships • Create an environment that facilitates loyalty an innovation displays a superior level of self-discipline and integrity in actions • Integrate various systems into a collective whole to optimise institutional performance management • Uses understanding of competing interests to manoeuvre successfully to a win/win outcome	

Cluster	Leading Competencies			Weight
Competency Name	People Management[2]			10%
Competency Definition	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build nature relationships in order to achieve institutional objectives			
ACHIEVEMENT LEVELS				
BASIC	**COMPETENT**	**ADVANCED**	**SUPERIOR**	
• Participate in team goal setting and problem solving • Interact and collaborate with people of diverse backgrounds • Aware of guidelines for employee development, but requires support in implementing development initiatives	• Seek opportunities to increase team contribution and responsibility • Respect and support the diverse nature of others and be aware of the benefits of a diverse approach • Effectively delegate tasks and empower others to increase contribution and execute functions optimally • Apply relevant employee legislation fairly and consistently • Facilitate team goal setting and problem solving • Effectively identify capacity requirements to fulfil the strategic mandate	• Identify ineffective team and work processes and recommend remedial interventions • Recognise and reward effective and desired behaviour • Provide mentoring and guidance to others in order to increase personal effectiveness • Identify development and learning needs within the team • Build a work environment conducive to sharing, innovation, ethical behaviour and professionalism • Inspire a culture of performance excellence by giving positive and constructive feedback to the team • Achieve agreement or consensus in adversarial environments • Lead and unite diverse teams across divisions to achieve institutional objectives	• Develop and incorporate best practice people management processes, approaches and tools across the institution • Foster a culture of discipline, responsibility and accountability • Understand the impact of diversity in performance and actively incorporate a diversity strategy in the institution • Develop comprehensive integrated strategies and approaches to human capital development and management • Actively identify trends and predict capacity requirements to facilitate unified transition and performance management	

GM

Cluster	Leading Competencies			Weight
Competency Name	program and Project Management[3]			5%
Competency Definition	Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives			
ACHIEVEMENT LEVELS				
BASIC	**COMPETENT**	**ADVANCED**	**SUPERIOR**	
• Initiate projects after approval from higher authorities • Understand procedures of program and project management methodology, implications and stakeholder involvement • Understand the rational of projects in relation to the institution's strategic objectives • Document and communicate factors and risk associated with own work • Use results and approaches of successful project implementation as guide	• Establish broad stakeholder involvement and communicate the project status and key milestones • Define the roles and responsibilities of the project team and create clarity around expectations • Find a balance between project deadline and the quality of deliverables • Identify appropriate project resources to facilitate the effective completion of the deliverables • Comply with statutory requirements and apply policies in a consistent manner • Monitor progress and use of resources and make needed adjustments to timelines, steps, and resource allocation	• Manage multiple programs and balance priorities and conflicts according to institutional goals • Apply effective risk management strategies through impact assessment and resource requirements • Modify project scope and budget when required without compromising the quality and objectives of the project • Involve top-level authorities and relevant stakeholders in seeking project buy-in • Identify and apply contemporary project management methodology • Influence and motivate project team to deliver exceptional results • Monitor policy implementation and apply procedures to manage risks	• Understand and conceptualise the long-term implications of desired project outcomes • Direct a comprehensive strategic macro and micro analysis and scope projects accordingly to realise institutional objectives • Consider and initiate projects that focus on achievement of the long-term objectives • Influence people in positions of authority to implement outcomes of projects • Lead and direct translation of policy into workable action plans • Ensures that programs are monitored to track progress and optimal resource utilisation, and that adjustments are made as needed	

Cluster	Leading Competencies			Weight
Competency Name	Financial Management[4]			10%
Competency Definition	Able to compile, and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner			
ACHIEVEMENT LEVELS				
BASIC	**COMPETENT**	**ADVANCED**	**SUPERIOR**	
• Understand basic financial concepts and methods as they relate to institutional processes and activities • Display awareness into the various sources of financial data, reporting mechanisms, financial governance, processes and systems • Understand the importance of financial accountability • Understand the importance of asset control	• Exhibit knowledge of general financial concepts, planning, budgeting, and forecasting and how they interrelate • Assess, identify and manage financial risks • Assume a cost saving approach to financial management • Prepare financial reports based on specified formats • Consider and understand the financial implications of decisions and suggestions • Ensure that delegation and instructions as required by National Treasury guidelines are reviewed an updated • Identify and implement proper monitoring and evaluation practices to ensure appropriate spending against budget	• Take active ownership of planning, budgeting, and forecast processes and provides credible answers to queries within own responsibility • Prepare budgets that are aligned to the strategic objectives of the institution • Address complex budgeting and financial management concerns • Put systems and processes in place to enhance the quality and integrity of financial management practices • Advise on policies and procedures regarding asset control • Promote National Treasury's regulatory framework for Financial Management	• Develop planning tools to assist in evaluating and monitoring future expenditure trends • Set budget frameworks for the institution • Set strategic direction for the institution on expenditure and other financial processes • Build and nurture partnerships to improve financial management and achieve financial savings • Actively identify and implement new methods to improve asset control • Display professionalism in dealing with financial data and processes	

Cluster	Leading Competencies			Weight
Competency Name	Change Leadership[5]			10%
Competency Definition	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community			
ACHIEVEMENT LEVELS				
BASIC	**COMPETENT**	**ADVANCED**	**SUPERIOR**	
• Display an awareness of change interventions, and the benefits of transformation initiatives • Able to identify basic needs for change • Identify gaps between the current and desired state • Identify potential risk and challenges to transformation, including resistance to change factors • Participate in change programs and piloting change interventions • Understand the impact of change interventions on the institution within the broader scope of Local Government	• Perform an analysis of the change, impact on the social, political and economic environment • Maintain calm and focus during change • Able to assist team members during change and keep them focused on the deliverables • Volunteer to lead change efforts outside of own work team • Able to gain buy-in and approval for change from relevant stakeholders • Identify change readiness levels and assist in resolving resistance to change factors • Design change interventions that are aligned with the institution's strategic objectives and goals	• Actively monitor change impact and results and convey progress to relevant stakeholders • Secure buy-in and sponsorship for change initiatives • Continuously evaluate change strategy and design and introduce new approaches to enhance the institution's effectiveness • Build and nurture relationships with various stakeholders to establish strategic alliance in facilitating change • Take the lead in impactful change programs • Benchmark change interventions against best change practices • Understand the impact and psychology of change, and put remedial interventions in place to facilitate effective transformation • Take calculated risk and seek new ideas from best practice scenarios, and identify the potential for implementation	• Sponsor change agents and create a network of change leaders who support the interventions • Actively adapt current structures and processes to incorporate the change interventions • Mentor and guide team members on the effect of change, resistance factors and how to integrate change. • Motivate and inspire others around change initiates	

Cluster	Leading Competencies			Weight
Competency Name	Governance Leadership[6]			10%
Competency Definition	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships			
ACHIEVEMENT LEVELS				
BASIC	**COMPETENT**	**ADVANCED**	**SUPERIOR**	
• Display a basic awareness of risk, compliance and governance factors but require guidance and development in implementing such requirements • Understand the structure of cooperative government but requires guidance on fostering workable relationships between stakeholders • Provide input into policy formulation	• Display a thorough understanding of governance and risk and compliance factors and implement plans to address these • Demonstrate understanding of the techniques and processes for optimising risk-taking decisions within the institution • Actively drive policy formulation within the institution to ensure the achievement of objectives	• Able to link risk initiatives into key institutional objectives and drivers • Identify, analyse and measure risk, create valid risk, create valid risk forecast, and map risk profiles • Apply risk control methodology and approaches to prevent and reduce risk that impede on the achievement of institutional objectives • Demonstrate a thorough understanding of risk retention plans • Identify an implement comprehensive risk management systems and processes • Implement and monitor and formulation of policies, identify and analyse constraints and challenges with implementations and provide recommendations for improvement	• Demonstrate a high level of commitment in complying with governance requirements • Implement governance and compliance strategy to ensure achievement of institutional objectives within the legislative framework • Able to advise Local Government on risk management strategies, best practice interventions and compliance management • Able to forge positive relationships on governance level to enhance the effectiveness of Local Government • Able to shape, direct and drive the formulation of policies on a macro level	

GM

7.5.5 COMPETENCY DESCRIPTION: CORE COMPETENCIES

Cluster	Core Competencies			Weight
Competency Name	Moral Competence[1]			5%
Competency Definition	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence			
ACHIEVEMENT LEVELS				
BASIC	**COMPETENT**	**ADVANCED**	**SUPERIOR**	
• Realise the impact of acting with integrity, but requires guidance and development in implementing principles • Follow basic rules and regulations of the institution • Able to identify basic moral situations that requires guidance and development in understanding and reasoning with moral intent.	• Conduct self in alignment with values of Local Government and the institution • Able to openly admit own mistakes and weaknesses and seek assistance from others when unable to deliver • Actively report fraudulent and activity of corruption within local government • Understand and honour the confidential nature of matters without seeking personal gain • Able to deal with situations of conflict of interest promptly and in the best interest of local government	• Identify, develop, and apply measures of self-correction • Able to gain trust and respect through aligning actions with commitments • Make proposals and recommendation that are transparent and gain the approval of relevant stakeholders • Present values, beliefs and ides that are congruent with the institution's rules and regulations • Take an active stance against corruption and dishonesty when noted • Actively promote the value of the institution to internal and external stakeholders • Able to work in unity with a team and not seek personal gain • Apply universal moral principles consistently to achieve moral decisions	• Create an environment conducive of moral practices • Actively develop and implement measures to combat fraud and corruption • Set integrity standards and shared accountability measures across the institution to support the objectives of local government • Take responsibility for own actions and decisions, even if the consequences are unfavourable	

Cluster	Core Competencies			Weight
Competency Name	Planning and Organising[2]			10%
Competency Definition	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk			
ACHIEVEMENT LEVELS				
BASIC	**COMPETENT**	**ADVANCED**	**SUPERIOR**	
• Able to follow basic plans and organise tasks around set objectives • Understand the process of planning and organising but requires guidance and development in providing detailed and comprehensive plans • Able to follow existing plans and ensure that objectives are met • Focus on short term objectives in developing plans and actions • Arrange information and resources required for a task, but require further structure and organisation	• Actively and appropriately organise information and resources required for a task • Recognise the urgency and importance of tasks • Balance short and long-term plans and goals and incorporate into the team's performance objectives • Schedule tasks to ensure they are performed within budget and with efficient use of time and resources • Measure progress and monitor performance results	• Able to define institutional objectives, develop comprehensive plans, integrate and coordinate activities, and assign appropriate resources for successful implementation • Identify in advance stages and actions to complete tasks and projects • Schedule realistic timelines, objectives and milestones for tasks and projects • Produce clear, detailed and comprehensive plans to achieve institutional objectives • Identify possible risk factors and design and implement appropriate contingency plans • Adapt plans in light of changing circumstances • Prioritise tasks and projects according to their relevant urgency and importance	• Focus on broad strategies and initiative when developing plans and actions • Able to project and forecast short, medium and long term requirements of the institution and local government • Translate policy into relevant projects to facilitate the achievement of institutional objective	

GM

Cluster	Core Competencies			Weight
Competency Name	Analysis and Innovation[3]			5%
Competency Definition	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives			
ACHIEVEMENT LEVELS				
BASIC	**COMPETENT**	**ADVANCED**	**SUPERIOR**	
• Understand the basic operation of analysis, but lack detail and thoroughness • Able to balance independent analysis with requesting assistance from others • Recommend new ways to perform tasks within own function • Propose simple remedial interventions that marginally challenges the status quo • Listen to the ideas and perspectives of others and explore opportunities to enhance such innovative thinking	• Demonstrate logical problem-solving techniques and approaches and provide rationale for recommendation • Demonstrate objectivity, insight, and thoroughness when analysing problems • Able to break down complex problems into manageable parts and identify solutions • Consult internal and external stakeholders on opportunities to improve processes and service delivery • Clearly communicate the benefits of new opportunities and innovative solutions to stakeholders • Continuously identify opportunities to enhance internal processes • Identify and analyse opportunities conducive to innovative approaches and propose remedial intervention	• Coaches team members on analytical and innovative approaches and techniques • Engage with appropriate individuals in analysing and resolving complex problems • Identify solutions on various areas in the institution • Formulate and implement new ideas throughout the institution • Able to gain approval and buy in for proposed interventions from relevant stakeholders • Identify trends and best practices in process and service delivery and propose institutional application • Continuously engage in research to identify client needs	• Demonstrate complex analytical and problem-solving approaches and techniques • Create an environment conducive to analytical and fact-based problem-solving • Analyse, recommend solutions and monitor trends in key challenges to prevent and manage occurrence • Create an environment that fosters innovative thinking and follows a learning organisation approach • Be a thought leader on innovative customer service delivery, and process optimisation • Plan an active role in sharing best practice solutions and engage in national and international local government seminars and conferences	

GM

Cluster	Core Competencies			Weight
Competency Name	Knowledge and Information Management[4]			10%
Competency Definition	Able to Promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government			
ACHIEVEMENT LEVELS				
BASIC	**COMPETENT**	**ADVANCED**	**SUPERIOR**	
• Collect, categorise and track relevant information required for specific tasks and projects • Analyse and interpret information to draw conclusions • Seek new sources of information to increase the knowledge base • Regularly share information and knowledge with internal stakeholders and team members	• Use appropriate information systems and technology to manage institutional knowledge and information sharing • Evaluate date from various sources and use information effectively to influence decisions and provide solutions • Actively create mechanisms and structures for sharing of information • Use external and internal resources to research and provide relevant and cutting-edge knowledge to enhance institutional effectiveness and efficiency	• Effectively predict future information and knowledge management requirements and systems • Develop standards and processes to meet future knowledge management needs • Share and promote best-practice knowledge management across various institutions • Establish accurate measures and monitoring systems for knowledge and information management • Create a culture conductive of learning and knowledge sharing • Hold regular knowledge and information sharing sessions to elicit new ideas and share best practice approaches	• Create and support a vision and culture where team members are empowered to seek, gain and share knowledge and information • Establish partnerships across local government to facilitate knowledge management • Demonstrate a mature approach to knowledge and information sharing with an abundance and assistance approach • Recognise and exploit knowledge points in interactions with internal and external stakeholders	

Cluster	Core Competencies			Weight
Competency Name	Communication[5]			5%
Competency Definition	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome			
ACHIEVEMENT LEVELS				
BASIC	**COMPETENT**	**ADVANCED**	**SUPERIOR**	
• Demonstrate an understanding for communication levers and tools appropriate for the audience, but requires guidance in utilising such tools • Express ideas in a clear and focused manner, but does not always take the needs of the audience into consideration • Disseminate and convey information and knowledge adequately	• Express ideas to individuals and groups in formal and informal settings in a manner that is interesting and motivating • Able to understand, tolerate and appreciate diverse perspectives, attitudes and believes • Adapts communication content and style to suit the audience and facilitate optimal information transfer • Deliver content in a manner that gains support, commitment and agreement from relevant stakeholders • Compile clear, focused, concise and well-structures written documents	• Effectively communicate high-risk and sensitive matters to relevant stakeholders • Develop a well-defined communication strategy • Valance political perspectives with institutional needs when communicating viewpoints on complex issues • Able to effectively direct negotiations around complex matters and arrive at a win-win situation that promotes Batho Pele principles • Market and promote the institution to eternal stakeholders and seek to enhance a positive image of the institution • Able to communicate with the media with high levels of moral competence and discipline	• Regarded as a specialist in negotiations and representing the institution • Able to inspire and motivate others through positive communication that is impactful and relevant • Creates an environment conducive to transparent and productive communication and critical and appreciative conversations • Able to coordinate negotiations at different levels within local government and externally	

Cluster	Core Competencies			Weight
Competency Name	Results and Quality Focus[6]			10%
Competency Definition	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standard. Further to actively monitor and measure results and quality against identified objectives			
ACHIEVEMENT LEVELS				
BASIC	**COMPETENT**	**ADVANCED**	**SUPERIOR**	
• Understand quality of work but requires guidance in attending to important matters • Show a basic commitment to achieving the correct results • Produce the minimum level of results required in the role • Produce outcomes that is of a good standard • Focus on the quantity of output but requires development in incorporating the quality of work • Produce quality work in general circumstances, but fails to meet expectation when under pressure	• Focus on high priority actions and does not become distracted by lower-priority activities • Display firm commitment and price in achieving the correct results • Set quality standards and design processes and tasks around achieving set standards • Produce output of high quality • Able to balance the quantity and quality of results in order to achieve objectives • Monitors progress, quality of work, and use of resources; provide status updates, and make adjustments as needed	• Consistently verify own standards and outcomes to ensure quality output • Focus on the end result and avoids being distracted • Demonstrate a determined and committed approach to achieving results and quality standards • Follow task and projects through to completion • Set challenging goals and objectives to self and team and display commitment to achieving expectations • Maintain a focus on quality outputs when placed under pressure • Establishing institutional systems for managing and assigning work, defining responsibilities, tracking, monitoring and measuring success, evaluating and valuing the work of the institution	• Coach and guide others to exceed quality standards and results • Develop challenging, client-focused goals and sets high standards for personal performance • Commit to exceed the results and quality standards, monitor own performance and implement remedial interventions when required • Work with team to set ambitious and challenging team goals, communicating long-and short-term expectations • Take appropriate risks to accomplish goals • Overcome setbacks and adjust action plans to realise goals • Focus people on critical activities that yield a high impact	

GM

8. The assessment of the performance of the Employee will be based on the following rating scale for KPIs and Leading Competencies and Core Competencies:

Level	Rating	Terminology	Description
	1 2 3 4 5		
5		Outstanding Performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year
4		Performance Significantly Above Expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved al 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 Performance Agreements and Performance Plan.
2		Not Fully Effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performances criteria and indicators as specified in the Performance Agreements and Performance Plan.
1		Unacceptable Performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the Performance Agreements 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.

GM

8.1 For purpose of evaluating the performance of the **Employee** for the mid-year and year-end reviews, an evaluation panel constituted of the following persons will be established:

8.1.1 Executive Mayor or Mayor

8.1.2 Chairperson of the Performance Audit Committee (PAC) or the Audit Committee (AC) in the absence of a performance audit committee

8.1.3 Member of the Mayoral or Executive Committee or in respect of a plenary type municipality, another member of Council.

8.1.4 Mayor/ Municipal Manager from another municipality; and

8.1.5 Member of a Ward Committee as nominated by the Executive Mayor or Mayor.

8.1.6 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels.

9. SCHEDULE FOR PERFORMANCE REVIEWS

9.1 The performance of the Employee in relation to his performance agreement shall be reviewed on the following dates with the understanding that reviews in the third quarter may be verbal if performance is satisfactory:

Quarter	Review Period	Anticipated Review Dates
1	01 July 2025 – 30 September 2025	31 October 2025
2	01 October 2025 – 31 December 2025	31 January 2026
3	01 January 2026 – 31 March 2026	30 April 2026
4	01 April 2026 – 30 June 2026	31 July 2026

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

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

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

9.5 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.

GM

10. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B. Such Plan may be implemented and/or amended as the case may be after each assessment. In that case, the Employee will be fully consulted before any such change or plan is made.

11. OBLIGATIONS OF THE EMPLOYER

11.1 The **Employer** shall:

11.1.1 Create an enabling environment to facilitate effective performance by the **Employee.**

11.1.2 Provide access to skills development and capacity building opportunities;

11.1.3 Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the Employee.

11.1.4 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

11.1.5 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 this Agreement.

12. CONSULTATION

12.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others:

12.1.1 A direct effect on the performance of any of the **Employee's** functions

12.1.2 Commit the **Employee** to implement or to give effect to a decision made by the Employer

12.1.3 A substantial financial effect on the Employer

12.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

12.3 MANAGEMENT OF EVALUATION OUTCOMES

12.3.1 The evaluation of the **Employee's** performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

12.3. 2 A performance bonus of 5% to 14% of the all-inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:

12.3.3 A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and

12.3.4 A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

12.3.5 In the case of unacceptable performance, the **Employer** shall:

12.3.6 Provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance.

12.3.7 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.

12.3.2 DISPUTE RESOLUTION

i. Any disputes about the nature of the **Employee's** performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or salary increment in the agreement must be mediated by-

   a) In the case of the case the Municipal Manager the MEC for local government in the province within 30 (Thirty) days of receipt of a formal dispute from the **Employee**, or any person designated by the MEC.

ii. Any disputes about the outcome of the **Employee's** performance evaluation must be mediated by-

   b) In the case of the case the Municipal Manager the MEC for local government in the province within 30 (Thirty) days of receipt of a formal dispute from the **Employee,** or any person designated by the MEC.

   c) Whose decision shall be final and binding on both **Parties**.

GM

13. GENERAL

13.1 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.**

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

13.3 The performance assessment results of the Municipal Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus, **done** and **signed** at Bela-Bela on this the 2nd day of March 2026

AS WITNESSES:

1. _____

_____

MUNICIPAL MANAGER

2. _____

Thus, **done** and **signed** at Bela-Bela on the 02 day of March 2026

AS WITNESSES:

1. _____

G. M. Selepe

MAYOR

2. _____

2025/2026 ANNUAL PERFORMANCE PLAN

NAME : TG RAMAGAGA
POSITION : MUNICIPAL MANAGER
SUPERVISOR : MAYOR
INSTITUTION : BELA - BELA LOCAL MUNICIPALITY
PERIOD : 01 MARCH 2026 TO 30 JUNE 2026

COMPONENTS OF THE PERFORMANCE PLAN

1. Purpose
2. Key Performance Areas
3. Strategic Intent
4. Key Performance Indicators
5. Assessment Rating Scales
6. Performance Assessment Process
7. Approval of the Performance Plan

1. PURPOSE

The performance plan outlines the Council's performance expectations of the employee and the is a strategic intent to ensure that the development priorities and objectives as set in the Municipal Revised 2025/2026 Integrated Plan (IDP) and the Key Performance Indicators and targets in the Municipal Revised 2025/2026 Service Delivery and Budget Implementation Plan (SDBIP) are achieved through operational initiatives.

2. KEY PERFORMANCE AREAS

The strategic Objectives of the Municipality are informed by the following Key Performance Areas as outlined in the local Government: Municipal Planning and Performance Management Regulations (2001)

2.1 Basic Service Delivery and Infrastructure Development

2.2 Local Economic Development

2.3 Municipal Financial Viability

2.4 Municipal Institutional Development & Transformation

2.5 Good Governance and Public Participation

2.6 Spatial Rationale

3. STRATEGIC INTENT

Vision:

"We are the prime agricultural hub and eco-tourism destination of choice"

Mission:

Our mission is to constantly strife towards the achievement of:

- An effective and efficient service delivery underpinned by

- Stakeholder driven economic development and growth that fosters
- Sustainable job creation opportunities of communities within
- A safe, healthy and prosperous environment.

Values:

Bela-Bela municipality commits itself to adhere to the municipal core policies and values which are:

- Accountability
- Fairness
- Effectiveness
- Commitment
- Honesty and Sincerity

4. KEY PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS: ANNEXURE A

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI	Weight	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
											1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
PRIORITY AREA: BASIC SERVICE DELIVERY 30%																	
PRIORITY AREA: SANITATION SERVICES																	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Settlers Sewer Pump Station (Ward 2)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Settlers Sewer Pump Station (Ward 2) by 30 June 2026.		2%	%	KPI 1	Construction work for the Upgrading of the Settlers Sewer Pump Station (Ward 2) project commenced in the previous 2024/25 financial year. The project has a multi-year budget.	100% of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Settlers Sewer Pump Station (Ward 2) by 30 June 2026.		71% (Construction Stage at 51 - 60%)	86% (Construction Stage at 81 - 90%)	90% (Construction Stage at 91 - 99%)	100% (Completion of the works)	WSIG	**Q1:** Construction Quarterly progress report **Q2:** Construction Quarterly progress report **Q3:** Construction Quarterly progress report **Q4:** Completion Certificate	Office of the Municipal Manager
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Industrial outfall sewer line (Ward 2)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Industrial outfall sewer line (Ward 2) by 30 June 2026.		2%	%	KPI 2	The Contractor for Upgrading of the Industrial outfall sewer line (Ward 2) project was appointed in the last quarter of the previous 2024/25 financial year. The project has a multi-year budget.	100% of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Industrial outfall sewer line (Ward 2) by 30 June 2026.		48% (Construction Stage at 1 - 10%)	57% (Construction Stage at 21 - 30%)	76% (Construction Stage at 61 - 70%)	100% (Completion of the works)	WSIG	**Q1:** Construction Quarterly progress report **Q2:** Construction Quarterly progress report **Q3:** Construction Quarterly progress report **Q4:** Completion Certificate	Office of the Municipal Manager
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Pienaarsrivier Sewer Pump Station (Ward 8)	Percentage of the work completed as measured		2%	%	KPI 3	There is a need to upgrade the Pienaarsrivie	29% of the work completed as measured	19% of the work completed as measured	10% (Scoping Report	14% (Preliminary Design Report	14% (Preliminary Design Report	19% (Detailed Design Report	WSIG	Q1: Approved Scoping Report	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI	Weight	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
											1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
			according to the PPII **(Appendix D)** for the Upgrading of the Pienaarsrivier Sewer Pump Station (Ward 8) by 30 June 2026.					r Sewer Pump Station to improve its efficiency. The project has a multi-year budget.	according to the PPII **(Appendix D)** for the Upgrading of the Pienaarsrivier Sewer Pump Station (Ward 8) by 30 June 2026.	according to the PPII **(Appendix D)** for the Upgrading of the Pienaarsrivier Sewer Pump Station (Ward 8) by 30 June 2026.	completed and approved)	completed and approved)	completed and approved)	completed and approved)		**Q2:** Approved Preliminary Design Report **Q3:** Approved Preliminary Design Report **Q4:** Approved Detailed Design Report	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Masakhane Wastewater Treatment Works (Ward 9)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Masakhane Wastewater Treatment Works (Ward 9) by 30 June 2026.		2%	%	KPI 4	There is a need to upgrade the Masakhane Wastewater Treatment Works to improve its efficiency. The project has a multi-year budget.	29% of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Masakhane Wastewater Treatment Works (Ward 9) by 30 June 2026.	19% of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Masakhane Wastewater Treatment Works (Ward 9) by 30 June 2026.	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	WSIG	**Q1:** Approved Scoping Report **Q2:** Approved Preliminary Design Report **Q3:** Approved Preliminary Design Report **Q4:** Approved Detailed Design Report	Office of the Municipal Manager
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Additional Aventura Sewer Pump Station (Ward 1)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Additional Aventura Sewer Pump Station (Ward	Withdrawn	-	%	KPI 5	The Aventura Pump Station is under capacitated, overwhelmed with stormwater ingression. There is a need for the construction of Additional Sump and upgrade the	19% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Additional Aventura Sewer Pump Station (Ward 1) by	Withdrawn	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	Withdrawn	Withdrawn	-	Withdrawn	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI	Weight	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
											1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
			1) by 30 June 2026.					pumps. The project has a multi-year budget.	30 June 2026.								
PRIORITY AREA: WATER SERVICES																	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water Supply Source Augmentation and the Construction of the Water Reticulation Network in Tsakane (Ward 7)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for Water Supply Source Augmentation and the Construction of the Water Reticulation Network in Tsakane (Ward 7)) by 30 June 2026.		2%	%	KPI 6	The Contractor for Water Supply Source Augmentation and the Construction of the Water Reticulation Network in Tsakane (Ward 7) project was appointed in the last quarter of the previous 2024/25 financial year. The project has a multi-year budget.	100% of the work completed as measured according to the PPII **(Appendix D)** for the Water Supply Source Augmentation and the Construction of the Water Reticulation Network in Tsakane (Ward 7) by 30 June 2026.		48% (Construction Stage at 1 - 10%)	57% (Construction Stage at 21 - 30%)	76% (Construction Stage at 61 - 70%)	100% (Completion of the works)	WSIG	**Q1:** Construction Quarterly progress report **Q2:** Construction Quarterly progress report **Q3:** Construction Quarterly progress report **Q4:** Completion Certificate	Office of the Municipal Manager
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Water Booster Pump Station and Upgrading of a Steel Elevated Water Tank in Ext 8 (Ward 4)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for Construction of Water Booster Pump Station and Upgrading of a Steel Elevated Water Tank in Ext 8		2%	%	KPI 7	The Contractor for Construction of Water Booster Pump Station and Upgrading of a Steel Elevated Water Tank in Ext 8 (Ward 4) project was appointed in	100% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Water Booster Pump Station and Upgrading of a Steel Elevated		48% (Construction Stage at 1 - 10%)	57% (Construction Stage at 21 - 30%)	76% (Construction Stage at 61 - 70%)	100% (Completion of the works)	WSIG	**Q1:** Construction Quarterly progress report **Q2:** Construction Quarterly progress report **Q3:** Construction Quarterly progress report **Q4:** Completion Certificate	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI	Weight	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
											1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
			(Ward 4) by 30 June 2026.					the last quarter of the previous 2024/25 financial year. The project has a multi-year budget.	Water Tank in Ext 8 (Ward 4) by 30 June 2026.								
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1&9)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1&9) by 30 June 2026.		2%	%	KPI 8	The Bid for the appointment of the Contractor for Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1&9) project was advertised in the previous 2024/25 financial year. The project has a multi-year budget.	67% of the work completed as measured according to the PPII **(Appendix D)** for the Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1&9) by 30 June 2026.	100% of the work completed as measured according to the PPII **(Appendix D)** for the Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1&9) by 30 June 2026.	48% (Construction stage at 1 – 10%)	57% (Construction Stage at 21 - 30%)	86% (Construction Stage at 81 - 90%)	100% (Completion of the Works)	WSIG	**Q1:** Construction Quarterly progress report **Q2:** Construction Quarterly progress report **Q3:** Construction Quarterly progress report **Q4:** Completion Certificate	Office of the Municipal Manager
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment of the Bela-Bela Water Treatment Works (Ward 1)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Refurbishment of the Bela-Bela Water Treatment Works (Ward	Withdrawn	-	%	KPI 9	The project is prioritized to address the challenges of aging infrastructure at the water treatment work. The project has a multi-year budget.	19% of the work completed as measured according to the PPII **(Appendix D)** for the Refurbishment of the Bela-Bela Water Treatment	Withdrawn	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	Withdrawn	Withdrawn	-	Withdrawn	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI	Weight	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
											1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
			1) by 30 June 2026.						Works (Ward 1) by 30 June 2026.								
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment of the water reticulation network at the Old Location (Ward 2&5)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Refurbishment of the water reticulation network at the Old Location (Ward 2&5) by 30 June 2026.	Withdrawn	-	%	KPI 10	The project is prioritized to address the challenges of aging water supply infrastructure at the old location. The project has a multi-year budget. The project has a multi-year budget.	19% of the work completed as measured according to the PPII **(Appendix D)** for the Refurbishment of the water reticulation network at the Old Location (Ward 2&5) by 30 June 2026.	Withdrawn	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	Withdrawn	Withdrawn	-	Withdrawn	Office of the Municipal Manager
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment of the Platrivier Dam (Ward 9)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for Refurbishment of the Platrivier Dam (Ward 9) by 30 June 2026.	Withdrawn	-	%	KPI 11	The project is prioritized to address safety issues and non-functional abstraction points at the Platrivier Dam. The project has a multi-year budget.	19% of the work completed as measured according to the PPII **(Appendix D)** for the Refurbishment of the Platrivier Dam (Ward 9) by 30 June 2026.	Withdrawn	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	Withdrawn	Withdrawn	-	Withdrawn	Office of the Municipal Manager
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water Supply Source Augmentation using SASSA Borehole and construction of Water Treatment Plant (Ward 1)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Water Supply Source		2%	%	KPI 12	There is a need to augment the water supply in Bela-Bela Town and Township using boreholes.	19% of the work completed as measured according to the PPII **(Appendix D)** for the Water		5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	WSIG	**Q1:** Consultant's Appointment Letter **Q2:** Approved Scoping Report	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI	Weight	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
											1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
			Augmentation using SASSA Borehole and construction of Water Treatment Plant (Ward 1) by 30 June 2026.					The project has a multi-year budget.	Supply Source Augmentation using SASSA Borehole and construction of Water Treatment Plant (Ward 1) by 30 June 2026.							**Q3:** Approved Preliminary Design **Q4:** Approved Detailed Design Report	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Replacement of AC Water Pipes in Bela-Bela Town - Gilfillan, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockery and Potgieter Street (Ward 1)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Replacement of AC Water Pipes in Bela-Bela Town - Gilfillan, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockery and Potgieter Street (Ward 1) by 30 June 2026.		2%	%	KPI 13	There is a need for the replacement of the AC pipes to address aging water supply infrastructure and reduce water losses. The project has a multi-year budget.	29% of the work completed as measured according to the PPII **(Appendix D)** for the Replacement of AC Water Pipes in Bela-Bela Town - Gilfillan, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockery and Potgieter Street (Ward 1) by 30 June 2026.	19% of the work completed as measured according to the PPII **(Appendix D)** for the Replacement of AC Water Pipes in Bela-Bela Town - Gilfillan, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockery and Potgieter Street (Ward 1) by 30 June 2026.	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	WSIG	**Q1:** Approved Scoping Report **Q2:** Approved Preliminary Design Report **Q3:** Approved Preliminary Design Report **Q4:** Approved Detailed Design Report	Office of the Municipal Manager
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of the Rapotokwane Water Package Plant Desludge	Percentage of the work completed as measured according to the PPII	Withdrawn	-	%	KPI 14	The project is prioritised to address the challenges of disposing sludge from	19% of the work completed as measured according to the PPII	Withdrawn	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed	Withdrawn	Withdrawn	-	Withdrawn	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI	Weight	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
											1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
		Pipeline (Ward 8)	**(Appendix D)** for the Construction of the Rapotokwane Water Package Plant Desludge Pipeline (Ward 8) by 30 June 2026.					the water package plant in Rapotokwane. The project has a multi-year budget.	**(Appendix D)** for the Construction of the Rapotokwane Water Package Plant Desludge Pipeline (Ward 8) by 30 June 2026.			and approved)					
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water Supply Source Augmentation using Showground Borehole and construction of Water Treatment Plant (Ward 2)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Water Supply Source Augmentation using Showground Borehole and construction of Water Treatment Package Plant (Ward 2) by 30 June 2026.		2%	%	KPI 15	There is a need to augment the water supply in Bela-Bela Town and Township using boreholes. The project has a multi-year budget.	29% of the work completed as measured according to the PPII **(Appendix D)** for the Water Supply Source Augmentation using Showground Borehole and construction of Water Treatment Package Plant (Ward 2) by 30 June 2026.	19% of the work completed as measured according to the PPII **(Appendix D)** for the Water Supply Source Augmentation using Showground Borehole and construction of Water Treatment Package Plant (Ward 2) by 30 June 2026.	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	WSIG	**Q1:** Approved Scoping Report **Q2:** Approved Preliminary Design Report **Q3:** Approved Preliminary Design Report **Q4:** Approved Detailed Design Report	Office of the Municipal Manager
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Steel Elevated Water Tank in Masakhane (Ward 9)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of	Withdrawn	-	%	KPI 16	The existing steel elevated water tank in Masakhane is under capacitated and cannot meet the	19% of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of	Withdrawn	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	Withdrawn	Withdrawn	WSIG	Withdrawn	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI	Weight	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
											1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
			the Steel Elevated Water Tank in Masakhane (Ward 9) by 30 June 2026.					water supply demand. The project has a multi-year budget.	the Steel Elevated Water Tank in Masakhane (Ward 9) by 30 June 2026.								
PRIORITY AREA: ROAD AND STORMWATER																	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) by 31 December 2025.	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) by 31 March 2026	2%	%	KPI 17	Construction work for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) project commenced in the previous 2024/25 financial year. The project has a multi-year budget.	100% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) by 31 March 2026.	100% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) by 31 March 2026	81% (Construction Stage at 71 - 80%)	100% (Completion of the works)	100% (Completion of the works)	N/A	MIG	**Q1:** Construction Quarterly progress report **Q2:** Completion Certificate **Q3:** Completion Certificate **Q4:** N/A	Office of the Municipal Manager
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (Ward 4)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (Ward 4) by 30 June 2026.		2%	%	KPI 18	The Bid for the appointment of the Contractor for the Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (Ward 4) project was advertised in the previous	100% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (Ward 4) by	90% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (Ward 4) by 30 June 2026.	43% (Appointment of the Contractor)	52% (Construction Stage at 11 - 20%)	81% (Construction Stage 71 - 80%)	90% (Construction Stage 91-99%)	MIG	**Q1:** Construction Quarterly progress report **Q2:** Construction Quarterly progress report **Q3:** Construction Quarterly progress report **Q4:** Construction Quarterly progress report	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI	Weight	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
											1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
								2024/25 financial year. The project has a multi-year budget.	30 June 2026.								
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Rapotokwane -Phase 1 (Ward 8)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for Construction of Road Paving and Stormwater in Rapotokwane - Phase 1 (Ward 8) by 30 June 2026.		2%	%	KPI 19	The Designs for the Construction of Road Paving and Stormwater in Rapotokwane - Phase 1 (Ward 8) project were completed in the previous 2024/25 financial year. The project has a multi-year budget.	43% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in Rapotokwane -Phase 1 (Ward 8) by 30 June 2026.		N/A	N/A	29% (Tender Advertised)	43% (Appointment of the Contractor)	MIG	**Q1:** N/A **Q2:** N/A **Q3:** Tender Advert **Q4:** Contractor's Appointment Letter	Office of the Municipal Manager
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Bulk stormwater in Masakhane - Phase 1 (Ward 9)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Bulk stormwater in Masakhane - Phase 1 (Ward 9) by 30 June 2026.	Withdrawn	-	%	KPI 20	The condition of roads in Masakhane is in a bad condition and there is a lack of sufficient stormwater drainage. The project has a multi-year budget.	29% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Bulk stormwater in Masakhane - Phase 1 (Ward 9) by 30 June 2026.	Withdrawn	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	Withdrawn	Withdrawn	-	Withdrawn	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI	Weight	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
											1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 2 (Ward 3)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 2 (Ward 3) by 30 June 2026.	Withdrawn	-	%	KPI 21	The condition of roads in Bela-Bela X5 is in a bad condition and there is a lack of sufficient stormwater drainage. Phase 1 of the project is on construction stage, and phase 2 will later proceed. The project has a multi-year budget.	29% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 2 (Ward 3) by 30 June 2026.	Withdrawn	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	Withdrawn	Withdrawn	-	Withdrawn	Office of the Municipal Manager
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X6B - Phase 4 (Ward 7)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in Bela-Bela X6B - Phase 4 (Ward 7) by 30 June 2026.	Withdrawn	-	%	KPI 22	The condition of roads in Bela-Bela X6B are in a bad condition and there is a lack of sufficient stormwater drainage. The project has a multi-year budget.	19% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in Bela-Bela X6B - Phase 4 (Ward 7) by 30 June 2026.	Withdrawn	5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	Withdrawn	Withdrawn	-	Withdrawn	Office of the Municipal Manager
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the		1%	%	KPI 23	The condition of roads in Limpopo Road and Mabunda Street has deteriorated due to	100% of the work completed as measured according to the PPII **(Appendix D)** for the		43% (Appointment of Contractor)	71% (Construction 51-60% complete)	100% (Completion of the Works)	N/A	MDRG	**Q1:** Contractor's Appointment Letter **Q2:** Construction Quarterly	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI	Weight	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
											1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
			Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5) by 31 March 2026					ineffective stormwater drainage. The project has a single-year budget.	Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5) by 31 March 2026							Progress Report **Q3:** Completion Certificate **Q4:** N/A	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Rehabilitation of Meininger Street (Ward 1)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for Rehabilitation of Meiningen Street (Ward 1) by 30 June 2026	New	1%	%	KPI 24	The condition of Meininger Street has deteriorated due to ineffective stormwater drainage system. The project has a single-year budget.	43% of the work completed as measured according to the PPII **(Appendix D)** for the Rehabilitation of Meininger Street (Ward 1) by 30 June 2026	New	N/A	N/A	5% (Appointment of Consulting Engineers)	43% (Appointment of Contractor)	MDRG	**Q1:** N/A **Q2:** N/A **Q3:** Consultant's Appointment Letter **Q4:** Contractor's Appointment Letter	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Rehabilitation of Industrial Road (Ward 6)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Rehabilitation of Industrial Road (Ward 6) by 30 June 2026	New	1%	%	KPI 25	The condition of Industrial Street has deteriorated due to ineffective stormwater drainage system. The project has a single-year budget.	43% of the work completed as measured according to the PPII **(Appendix D)** for the Rehabilitation of industrial Road (Ward 6) by 30 June 2026	New	N/A	N/A	5% (Appointment of Consulting Engineers	43% (Appointment of Contractor)	MDRG	**Q1:** N/A **Q2:** N/A **Q3:** Consultant's Appointment Letter **Q4:** Contractor's Appointment Letter	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Rehabilitation of Paul Sauer Street (Ward 6)	Percentage of the work completed as measured according to the PPII **(Appendix D)**	New	1%	%	KPI 26	The condition Paul Sauer Street has deteriorated due to ineffective stormwater	43% of the work completed as measured according to the PPII **(Appendix**	New	N/A	N/A	5% (Appointment of Consulting Engineers	43% (Appointment of Contractor)	MDRG	**Q1:** N/A **Q2:** N/A **Q3:** Consultant's Appointment Letter **Q4:**	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI	Weight	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
											1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
			for the Rehabilitation of Paul Sauer Street (Ward 6) by 30 June 2026					drainage system. The project has a single-year budget.	D) for the Rehabilitation of Paul Sauer Street) by 30 June 2026							Contractor's Appointment Letter	
PRIORITY AREA: ELECTRICITY																	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station - Phase 1 (Ward 2)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station - Phase 2 (Ward 2) by 30 June 2026.	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station - Phase 1 (Ward 2) by 30 June 2026.	1%	%	KPI 27	Phase 1 of the Project is on construction stage scheduled for completion in September 2025. For phase 2, the Eskom BQ was accepted in June 2025, and subsequently ESKOM will commence with the designs. Upon completion thereof the Municipality will start with the process for the procurement of the Contractor for Phase 2.	29% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station - Phase 2 (Ward 2) by 30 June 2026	95% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station - Phase 1 (Ward 2) by 30 June 2026	N/A	N/A	81% (Construction Stage 71-80% complete)	95% (Practical Completion of the Works (Snag List)	INEP	**Q1:** N/A **Q2:** Construction Quarterly Progress Report **Q3:** Construction Quarterly Progress Report **Q4:** Practical Completion Certificate and Snaglist	Office of the Municipal Manager
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	LED streetlight retrofit (Ward 1,2,3,4,5,6,7,8 &9)	Percentage of the work completed as measured according to the PPII **(Appendix D)**	Number of HPS Streetlights replaced with LED by 30 June 2026	2%	%	KPI 28	Currently the HPS is energy consumption is high hence there is need	100% of the work completed as measured according to the PPII (Appendix	500 of HPS Streetlights to be replaced with LED by 30 June 2026	43% (Appointment of contractor)	48% (Construction Stage at 1-10%)	315x of HPS Streetlights replaced with LED	500x of HPS Streetlights replaced with LED	EEDSM	**Q1:** Contractor's Appointment Letter **Q2:** Construction	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI	Weight	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
											1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
			for the Replacement of HPS Streetlights with LED completed (Ward 7&5) by 31 March 2026.					to replace HPS with LED	D) for the Replacement of HPS Streetlights with LED completed (Ward 7&5) by 31 March 2026.							Quarterly Progress Report **Q3:** EEDSM Compliance Monthly Report **Q4:** EEDSM Compliance Monthly Report	
PRIORITY AREA: WASTE MANAGEMENT																	
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Construction of a New landfill site for Bela-Bela Local Municipality Phase 1 (Ward 2)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of a New landfill site for Bela-Bela Local Municipality Phase 1 (Ward 2) by 30 September 2025	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of a New landfill site for Bela-Bela Local Municipality Phase 1 (Ward 2) by 30 June 20256	2%	%	KPI 29	Construction of A New landfill site for Bela-Bela Local Municipality Phase 1 (Ward 2) project commenced in 2023/24 financial year, with a projected target of 100% as per the PPII **(Appendix D)** by 2024/25 financial year end. However, it was not possible to achieve the target considering the financial constraints to complete the	100% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of a New landfill site for Bela-Bela Local Municipality Phase 1 (Ward 2) by 30 September 2025.	100% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of a New landfill site for Bela-Bela Local Municipality Phase 1 (Ward 2) by 30 June 2026	100% (Completion of the Works)	N/A	90% (Construction Stage at 91-99% complete)	100% (Completion of the Works)	MIG	**Q1:** Completion Certificate **Q2:** N/A **Q3:** Construction Quarterly Progress Report **Q4:** Completion Certificate	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI	Weight	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
											1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
								works. The project has a multi-year budget									
PRIORITY AREA: SPORT, ARTS, CULTURE, RECREATIONAL AND CEMETERY																	
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Develop New Cemetery -- Pienaarsrevier (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Development of a New Cemetery – Pienaarsrevier (Ward 8) by 30 June 2026	Withdrawn	-	%	KPI 30	The Bid for the appointment of the Consultant for Development of a New Cemetery – Pienaarsrevier (Ward 8) project was advertised in the previous 2024/25 financial year. The project has a multi-year budget.	19% of the work completed as measured according to the PPII (Appendix D) for the Development of a New Cemetery – Pienaarsrevier (Ward 8) by 30 June 2026	Withdrawn	N/A	10% (Scoping Report completed and approved)	Withdrawn	Withdrawn	-	Withdrawn	Office of the Municipal Manager
PRIORITY AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 20%																	
PRIORITY AREA: INTEGRATED DEVELOPMENT PLANNING																	
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP/Budget/PMS Process Plan approved by Council by 31 August 2025		2%	#	KPI 31	2025/2026 IDP/Budget/ PMS Process Plan Approved by Council	1x 2026/2027 IDP/Budget/ PMS process plan to be approved by Council		1x 2026/2027 IDP/Budget/PMS process plan reviewed and approved by Council	N/A	N/A	N/A	Opex	Council Approved 2026/2027 Process Plan and Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP Representative Forums held		1%	#	KPI 32	4x IDP Representative Forums held	4x IDP Representative Forums to be held		1x IDP Representative Forum to be held	1x IDP Representative Forum to be held	1x IDP Representative Forum to be held	1x IDP Representative Forum to be held	Opex	Q1: Signed Attendance Register	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI	Weight	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
											1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
			by 30 June 2026													**Q2**: Signed Attendance Register **Q3**: Signed Attendance Register a **Q4**: Signed Attendance Register	
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2026/2027 IDP reviewed and approved by Council by 31 May 2026		2%	#	KPI 33	1x 2025/2026 IDP reviewed and approved	1x 2026/2027 IDP to be reviewed and approved		N/A	N/A	N/A	1x 2026/2027 IDP reviewed and approved	Opex	Council approved IDP and the Council Resolution	Office of the Municipal Manager
PRIORITY AREA: PERFORMANCE MANAGEMENT SYSTEM																	
Good Governance and Public Participation	Clean Governance	Performance Management	Number of SDBIP approved by the Mayor within 28 days after the approval of the budget by 30 June 2025		1%	#	KPI 34	1x Approved 2024/2025 SDBIP Approved	1x 2025/2026 SDBIP to be Approved within 28 days after budget approval		N/A	N/A	N/A	1x 2025/2026 Approved SDBIP within 28 days after budget approval	Opex	2025/2026 Approved SDBIP and Letter of Acknowledgement from Mayor's office	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Annual reports compiled and tabled to Council for approval by 31 March 2026		1%	#	KPI 35	2023/2024 Annual Report compiled d and approved by council	1x 2024/2025 Annual Report to be compiled and approved by Council		N/A	N/A	1x 2024/2025 Annual Report to be compiled and approved by Council	N/A	Opex	Council Approved 2024/2025 Annual Report with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Oversight reports compiled and tabled to Council for approval by 31 March 2026		1%	#	KPI 36	2023/2024 Oversight Report compiled and approved by council	1x 2024/2025 Oversight Report to be compiled and approved by Council		N/A	N/A	1x 2024/2025 Oversight Report to be compiled and approved by Council	N/A	Opex	Council Approved Oversight Report with Council Resolution	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI	Weight	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
											1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of MFMA Section 52d reports compiled and submitted to Council for approval by 30 June 2026		1%	#	KPI 37	4x Quarterly performance reports compiled and approved by council	4x Quarterly performance reports to be compiled and submitted to Council for approval		1x Quarterly performance report to be compiled and submitted to Council for approval	1x Quarterly performance report to be compiled and submitted to Council for approval	1x Quarterly performance report to be compiled and submitted to Council for approval	1x Quarterly performance report to be compiled and submitted to Council for approval	Opex	4x sets of Approved Quarterly performance reports and council resolutions	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of MFMA Section 72 Mid-Year report compiled and submitted to Mayor for approval by 25 January 2026 and Council for noting by 31 January 2026		1%	#	KPI 38	1x 2024/2025 Section 72 MFMA Report compiled and submitted to Mayor for approval and Council for noting	1x 2025/2026 Section 72 MFMA Report to be compiled, submitted, and approved by the Mayor and noted by Council		N/A	N/A	1x 2025/2026 Section 72 MFMA Report to be compiled and submitted to Mayor for approval by 25 January 2026 and Council for noting by 31 January 2026	N/A	Opex	Approval correspondence of the 2025/2026 Section 72 Mid-Year Report form the Mayor and Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Agreements signed by 30 July 2025		2%	#	KPI 39	6x Signed Performance Agreements signed	7x Performance Agreements to be signed		7x Performance Agreements to be signed	N/A	N/A	N/A	Opex	7x Signed Performance Agreements	Office of the Municipal Manager
PRIORITY AREA: COMMUNICATION																	
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Ward Committees reports submitted to the Office of the Speaker by 30 June 2026		1%	#	KPI 40	4x Ward Committees reports	4 x Ward Committees report to be submitted to the Office of the Speaker		1x Ward Committees report to be submitted to the Office of the Speaker	1x Ward Committees report to be submitted to the Office of the Speaker	1x Ward Committees report to be submitted to the Office of the Speaker	1x Ward Committees report to be submitted to the Office of the Speaker	Opex	4x Ward committee Reports submitted to the Office of the Speaker	Office of the Municipal Manager
PRIORITY AREA: RISK AND INTERNAL AUDITOR																	
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Performance Audit and Committee Charter		1%	#	KPI 41	1x Performance and Audit Committee Charter	1x Performance Audit and Committee Charter to		1x Performance Audit and Committee Charter to be	N/A	N/A	N/A	Opex	Copy of Performance and Audit committee charter,	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI	Weight	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
											1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
			reviewed and approved by Council by 30 September 2025					Reviewed and approved by council	be reviewed and approved by council		reviewed and approved by council					minutes, and council resolution	
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Internal Audit Charter reviewed and approved by PAC by 30 September 2025		1%	#	KPI 42	1x Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed and approved by PAC		1x Internal Audit Charter to be reviewed and approved by PAC	N/A	N/A	N/A	Opex	Copy of Approved Internal Audit Charter and minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Performance and Audit Committee meetings held by 30 June 2026		1%	#	KPI 43	6x Performance and Audit Committee meetings attended	6x Performance and Audit Committee meetings to be attended		1x Performance and Audit Committee meeting to be attended	2x Performance and Audit Committee meetings to be attended	1x Performance and Audit Committee meeting to be attended	2x Performance and Audit Committee meetings to be attended	Opex	**Q1**: Signed Attendance Register **Q2**: Signed Attendance Register **Q3**: Signed Attendance Register a **Q4**: Signed Attendance Register	Office of the Municipal Manager
Withdrawn Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee, Reports tabled to Council for approval by 30 June 2026		1%	#	KPI 44	4x Performance and Audit Committee Reports	4x Performance and Audit Committee Reports to be tabled to Council for approval.		1x Performance and Audit Committee Report to be tabled to Council for approval.	1x Performance and Audit Committee Report to be tabled to Council for approval.	1x Performance and Audit Committee Report to be tabled to Council for approval.	1x Performance and Audit Committee Report to be tabled to Council for approval.	Opex	4x Approved Performance and Audit Committee Reports with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Strategic Risk Register Reviewed by 30 March 2026		1%	#	KPI 45	1x 2025/2026 Strategic Risk Register reviewed	1x 2026/2027 Strategic Risk Register to be reviewed		N/A	N/A	1x 2026/2027 Strategic Risk Register to be reviewed	N/A	Opex	2026/2027 Reviewed Strategic Risk Register, Signed Attendance Registers	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI	Weight	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
											1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Risk Management and compliance Committee meetings held by 30 June 2026		1%	#	KPI 46	4x Risk Management and compliance Committee meetings attended	4x Risk Management and compliance Committee meetings to be attended		1x Risk Management and compliance Committee meeting to be attended	1x Risk Management and compliance Committee meeting to be attended	1x Risk Management and compliance Committee meeting to be attended	1x Risk Management and compliance Committee meeting to be attended	Opex	**Q1**: Signed Attendance Register **Q2**: Signed Attendance Register **Q3**: Signed Attendance Register a **Q4**: Signed Attendance Register	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Council Administration	Number of MPAC meetings held by 30 June 2026		1%	#	KPI 47	4x MPAC meetings held	4x MPAC meetings to be held		1x MPAC meeting to be held	1x MPAC meeting to be held	1x MPAC meeting to be held	1x MPAC meeting to be held	Opex	**Q1**: Signed Attendance Register **Q2**: Signed Attendance Register **Q3**: Signed Attendance Register a **Q4**: Signed Attendance Register	Office of the Municipal Manager
PRIORITY AREA: FINANCIAL VIABILITY 15%																	
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2025		4%	#	KPI 48	1x 2023/2024 AFS compiled and submitted to the Auditor General	1x 2024/2025 AFS to be compiled and submitted to the Auditor General		1x 2024/2025 AFS to be compiled and submitted to the Auditor General	N/A	N/A	N/A	Opex	2024/2025 AFS and Proof of Submissions to the Auditor General	Office of the Municipal Manager
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of AG Action Plan for 2024/2025 developed and submitted to Council by 31 January 2026		3%	#	KPI 49	1x 2023/2024 Action Plan	1x 2024/2025 AG Action Plan to be developed and submitted to Council		N/A	N/A	1x 2024/2025 AG Action Plan to be developed and submitted to Council	N/A	Opex	2024/2025 AG Action Plan with Council Resolution	Office of the Municipal Manager

GM

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI	Weight	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
											1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
Good Governance and Public Participation	To improve administrative and governance capacity	Budget and Reporting	Obtain Unqualified Audit Report for 2023/2024 by 30 November 2025		4%	%	KPI 50	Obtained Qualified Audit Report for 2023/2024	Obtain Unqualified Audit Report for 2024/2025		N/A	Obtain Unqualified Audit Report for 2024/2025	N/A	N/A	Opex	Auditor General's Report	Office of the Municipal Manager
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of 2026/2027 Annual Budget approved by Council by the 31st of May 2026		4%	#	KPI 51	1x 2025/2026 Annual Budget approved.	1x 2026/2027 Draft and Final Annual Budget to be approved by Council		N/A	N/A	1x 2026/2027 Draft Annual Budget approved by Council	1x 2026/2027 Final Annual Budget approved by Council	Opex	Council Approved Draft and Final 2026/2027 Annual Budget with Council Resolutions	Office of the Municipal Manager
PRIORITY AREA: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION 20%																	
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Council Administration	Number of Ordinary Council meetings convened by 30 June 2026		10%	#	KPI 52	6x Ordinary Council meetings convened	6x Ordinary Council meetings to be convened		1x Ordinary Council meeting to be convened	1x Ordinary Council meeting to be convened	2x Ordinary Council meetings to be convened	2x Ordinary Council meetings to be convened	Opex	Notices of Ordinary Council meetings	Office of the Municipal Manager
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Section 79 Committee meetings convened by 30 June 2026		10%	#	KPI 53	44x Section 79 Committee meetings convened	44x Section 79 Committee meetings to be convened		12x Section 79 Committee meetings to be convened	8x Section 79 Committee meetings to be convened	12x Section 79 Committee meetings to be convened	12x Section 79 Committee meetings to be convened	Opex	Notices of Section 79 committee meetings	Office of the Municipal Manager
PRIORITY AREA: LOCAL ECONOMIC DEVELOPMENT 5%																	
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Review of LED Strategy	Number of LED Strategy Revied by 30 June 2026		3%	#	KPI 54	2020 LED Strategy	1x Reviewed LED Strategy by 30 June 2026	1x Inception Report for the Review of LED Strategy to be developed and submitted by 30 June 2026	N/A	Appointment of a Service Provider	Appointment of a Service Provider	Inception Report	Opex	Q1: N/A Q2: Appointment Q3: Appointment Letter Q4: Inception Report	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI	Weight	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
											1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Job Creation	Number of jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP) by 30 June 2026		2%	#	KPI 55	240 x jobs created	260x Jobs to be created		65x Jobs to be created	65x Jobs to be created	65x Jobs to be created	65x Jobs to be created	Opex	**Q:1** Jobs contracts **Q:2** Jobs contracts **Q:3** Jobs contract **Q:4** Jobs contracts	Office of the Municipal Manager
PRIORITY AREA: SPATIAL RATIONAL 10%																	
Spatial Planning and Rationale	To ensure sustainable, Livable and Integrated Communities	Tsakani Township Establishment	Number of Township Establishment application completed in Tsakani by 30 June 2026		4%	#	KPI 60	Tsakani Feasibility Study Report	1x Township Establishment application to be completed in Tsakani		N/A	Appointment of a Service Provider	Inception Report	1x Township Establishment application completed in Tsakani	Opex	Q1: N/A **Q2:** Appointment letter **Q3**: Inception Report **Q4**: Township Establishment application Letter.	Office of the Municipal Manager
Spatial Planning and Rationale	To ensure sustainable, Livable and Integrated Communities	Review of Bela-Bela Land Use Scheme	Number of Bela-Bela Land Use Scheme Reviewed by 30 June 2026		3%	#	KPI 61	2017 Land Use Scheme	1x Bela-Bela Draft Land Use Scheme to be reviewed		N/A	Appointment of a Service Provider	Inception Report	Draft Land Use Scheme	Opex	**Q1**: N/A **Q2:** Appointment letter **Q3**: Inception Report **Q4**: Draft Land Use Scheme	Office of the Municipal Manager
Spatial Planning and Rationale	Livable and Integrated Communities	Township Ratification Project	Number of township ratified project report for EXT 8 & 9 completed by 30 June 2026		3%	#	KPI 62	0	1x Township ratified project report for EXT 8 & 9 to be completed		Submission of Subdivision & Consolidation Application	Promulgation	Submission of Subdivisional Diagrams to SG Office	1x Township ratified project report	Opex	**Q1**: Letter of Submission of Subdivision & Consolidation Application **Q2:** Promulgation Notice **Q3**: Copy of Subdivisional Diagrams to SG Office **Q4**. 1x Township	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI	Weight	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	Revised Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
											1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
																ratified project report	

5. ASSESSMENT RATING SCALE

5	4	3	2	1
Outstanding Performance	Performance Significantly Above Expectations	Fully Effective	Not Fully Effective	Unacceptable Performance
Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved al others throughout the year.	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 Performance Agreements and Performance Plan.	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performances criteria and indicators as specified in the Performance Agreements and Performance Plan.	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the Performance Agreements 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.

6. PERFORMANCE ASSESSMENT PROCESS

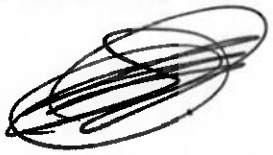
The following steps will be followed to ensure a fully participative and complaint performance assessment process is adhered to:

1. Performance Assessments
   1.1 Formal assessments between employee and employer will take place twice a year to measure the performance of the employee against the agreed performance targets.
   1.2 Progress against the targets will be captured in preparation for the assessments.
   1.3 Scores of 1-5 will be calculated based upon the progress against targets.
   1.4 Key Performance Indicators (KPI's) and targets are audited and copied to the performance plan before the assessment date.
   1.5 The employer must keep records of the assessment meetings.
2. The employee being assessed will compile a portfolio of evidence confirming the level of performance achieved for a given assessment period and made available to the panel on request.
3. The process determining employee rating is as follows:
   3.1 The employee to motivate for a higher rating where applicable
   3.2 The panel to rate the achievements for the KPI are on a 5 point scale. Decimal places can be used.
   3.3 The panel to rate the employee's core competency requirements (CCR) on the 5 point scale. Decimal places can be used.
   3.4 The panel scores are averaged to arrive at a total score per KPI / CCR. Overall scores are calculated by taking weights into account where applicable.
   3.5 The final KPA's rating will account for 80% of the final assessment total. The CCR are to account for 20% of the final assessment total.
4. The five-point rating scale referred to in regulation 805 correspond as follows:

Rating	1	2	3	4	5

5. The assessment rating calculator is used to calculate the overall % for performance.
6. The personal development plan can be (PDP) can be reviewed after the performance assessments had been finalised in case where more clarity has been established on what the essential development needs for the relevant employee will be.

7. APPROVAL OF THE PERFORMANCE PLAN

This serves as a commitment between the employer and the employee that they will work together and support each other while struggling to achieve the goals of the Municipality as well as the personnel growth and development of the employee.	
Undertaking by the Employer/ Supervisor	Undertaking of the Employee
On behalf of the Municipality, I undertake to ensure that a work environment conducive for excellent employee performance is established and maintained. As such, I undertake to lead to the best of my ability, communicate comprehensively, and empower managers and employees. Employees will have access to ongoing learning, will be coached, and will be assisted to clearly understand what is expected of them, and herewith approve this performance plan.	I herewith conform that I understand the strategic importance of my position within the broader organisation. I furthermore confirm that I understand the purpose of my position, as well as the criteria on which my performance will be evaluated at least twice per annum. As such I therefore commit to do my utmost to work up to these expectations. I hereby accept this plan.
Signed and accepted by the Supervisor on behalf of Council:	Signed and accepted by the employee:
G.M. Selepe	
Date: 02/03/2026	Date: 02/03/2026

8. PERSONAL DEVELOPMENT ACTION PLAN: ANNEXURE B

Skills Performance Gap	Outcomes Expected	Suggested Training / Development	Suggested Mode of Delivery	Suggested Time Frames	Support Person

Municipal Manager

Date: 02/03/2026

Mayor

Date: 02/03/2026