RATLOU LOCAL MUNICIPALITY

2026 -2027

PERFORMANCE AGREEMENT

As represented by

HON MAYOR: CLLR MATLHOMOLA JAFTA

(In his capacity as the Mayor of RATLOU LOCAL MUNICIPALITY)

(The employer for the purpose of this agreement)

and

LLOYD LEOKO

In his capacity as the Municipal Manager of RATLOU LOCAL MUNICIPALITY

(The employee for the purpose of this agreement)

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PERFORMANCE AGREEMENT

Entered into by and between

The Local Municipality of Ratlou herein represented by **Cllr Matlhomola Jafta,** in his capacity as Mayor (hereinafter referred to as the employer)

And

Mr LLoyd Leoko, in his capacity as the Municipal Manager of Ratlou Local Municipality, (hereinafter referred to as the Employee)

Whereby it is agreed by the parties as follows:

1. INTRODUCTION

1.1. Section 57(1)(b) of the Municipal System Act 32 of 2000, requires the parties to conclude an annual performance Agreement in terms of section 57(2)(a) of the same Act.

1.2. Parties wish to ensure that they agree on goals to be achieved and secure the commitment of the Employee reporting to the Employer, to set of outcomes that will secure local government policy goals.

1.3. Parties wish to ensure that there is compliance with Section 57(4A) 57(4B) and 57(5) of the Municipal System Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to-

2.1. Comply with the provision of the Section 57(1)(b) and (5) of the Municipal System Act 32 of 2000.

2.2. Specify objectives and targets established for the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance expectations and accountabilities.

2.3. Specify accountabilities as set out in the Performance Plan, which is attached herewith as Annexure "A"

2.4. Monitor and measure performance against set targets outputs and establish a transparent and accountable working relationship

2.5. Use the Performance Agreement and Performance Plan as the basis for assessing whether the Employee has met the performance expectations applicable to the job;

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2.6. Appropriately reward the Employee in accordance with the Employer's performance management policy on the outstanding performance, and

2.7. Give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery through a performance management system.

3. COMMENCEMENT AND DURATION

3.1. This Agreement will commence on **01 July 2026** and will remain in force until **30 June 2027**, irrespective of the date of signatures by the parties, where after a new Performance Agreement, Performance Plan and Personal Development Plan may be concluded between the parties for the next financial year or portion thereof.

3.2. The parties will review the provisions of this Agreement during June each year and will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year;

3.3. The payment of performance bonus is determined by the performance score obtained during the annual performance evaluation exercise and approval of the performance assessment report by Council.

3.4. This Agreement will terminate on the termination of the Employee's contract of the employment for any reason.

3.5. The content of this Agreement may be revised at any time during the abovementioned period to review the matters agreed upon.

3.6. If at any time during the validity of this Agreement the work environment alters (whether as results of government and council decision or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

4.1. The Performance Plan (Annexure A) sets out:

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

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

4.2 The performance objectives and targets reflected in annexure A are met by the Employer in consultation with the employee's and based on the

integrated Development Plan and the Budget of the Employer,; and shall include strategic objectives; key performance Indicators and Performance Targets.

4.3 The strategic objectives describes the main task need to be done, The performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. Performance targets describe the quantum and timeframes in which the work must be achieved.

4.4 The Employer'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 and Top Layer SDBIP.

5. PERFORMANCE MANAGEMEMT SYSTEM

5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, Management and Municipal staff of the Employer

5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the employer, Management and Municipal staff to perform to the standards required

5.3 The Employer will consult the employee about the specific performance standards that will be included in the performance management system as applicable to the employee

5.4 The Employee agrees to participate in the performance management system that the employer adopts

5.5 The Employee undertakes to actively focus towards the promotion and implementation of key Performance Areas (including special projects relevant to the employee responsibilities) within the local government framework.

5.6 The criteria upon the performance of the Employee shall be assessed and shall consist of two components, both which shall be contained to in the Performance Agreement. The Employee must be assessed against both components, with a weighting of 80, 20 allocated to the Key Performance areas (KPAs) and the Core Managerial Competencies (CMCs) respectively.

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

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5.6.2 Key performance Areas covering the main areas of work will account 80% and the core management Competencies will account for 20% of the final assessment

5.7 The Employee's assessment will be based on his performance in terms of the output / outcomes (performance indicators) identified as per the attached Performance Plan (Annexure A), which are linked to key Performance areas, which constitute 80% of the overall assessment result as per the weightings agreed to between Employer and Employee

Key Performance Areas	**Weightings**
Basic Service Delivery	25%
Municipal Institutional Development and Transformation	25%
Local Economic Development	15%
Municipal Financial Viability and Management	20%
Good Governance and Public Participation	15%
Total	100%

5.8 The Core Management Competencies will make up the other 20% of the Employee's assessment score; the following are the Core Management Competencies:

CORE COMPENCIES REQUIREMEMTS FOR EMPLOYEES	
Core Managerial Competencies(CMC)	Weight
Strategic Capacity	5%
Programme and Project Management	5%
Financial Management	10%
Change Management	10%
Service Delivery innovation	5%
Problem Solving	5%
People and Diversity Management	5%
Client Orientation and Customer Focus	10%
Communication	10%
Accountability and Ethical Conduct	5%
Policy Conceptualization and Implementation	5%
Supply Chain Management	5%
TOTAL	100%

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6. EVALUATING PERFORMANCE

6.1 The Performance Plan (Annexure A) to this Agreement set out

6.1.1 The standards and procedures for evaluating the Employee's performance, and

6.2 Despite the 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.

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

6.4 The annual performance appraisal will involve

6.4.1 Assessment of the achievement of results as outlined in the performance plan

6.4.1.1 Each key Performance Area should be assessed according to the extent to which the specified standard or performance indicators have been met and with due regard to ad hoc task that has to be performed under the KPA

6.4.1.2 An indicative rating on the five-point scale should be provided to each key Performance Areas score

6.4.1.3 The applicable assessment rating calculator must then be used to add the score and calculate a final Key performance area score.

6.4.2 Assessment of the Core Management Competencies

6.4.2.1 Each CMC should be assessed according to the extent to which specified Core Management Competencies

6.4.2.2 An indicative rating on the five-point scale should be provided for each Core Management Competencies

6.4.2.3 This rating should be multiplied by the weighting given to each Core Management Competencies

6.4.2.4 The applicable assessment rating calculator must then be used to add the scores and calculating a final Core Management Competencies score

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6.4.3 Overall rating

6.4.3.1 An overall rating is calculated by using the applicable assessment – rating calculator

6.4.3.2 Assessment of Employee's performance will be based on the following rating scale for KPS's and CMC

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding	Performance far exceeds the standards expected of and employee at this level. The appraisal indicates that employee has achieved far above fully effective result against all performance criteria and indicators as specific in the PA and Performance plan and maintained this in all areas of responsibility throughout the year					
4	Performance Significantly above expectation	Performance is significantly higher than the standards expected of and employee at this level. The appraisal indicates that employee has achieved above fully effective result against all performance criteria and indicators as specific in the PA and Performance plan and maintained this in all areas of responsibility throughout the year					
3	Fully Effective	Performance fully meets the standard expected in all areas of the job. The appraisal indicates that employee has fully achieved effective result against all performance criteria and indicators as specific in the PA and Performance plan					
2	Not fully effective	Performance fully meets the standard expected in all areas of the job. The review/assessment indicates that employee has fully achieved below fully effective result against more than half the key performance criteria and indicators as specific in the PA and Performance plan					
1	Unacceptable performance	Performance does not meet the standard expected in all areas of the job. The review/assessment indicates that employee has fully achieved below fully effective result against more than half the key performance criteria and indicators as specific in the PA and Performance plan					

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6.5 For purposes of evaluating the performance of the Employee, an evaluation panel constituted by the following persons will be established:

6.5.1 Mayor;

6.5.2 Chairperson of the Audit Committee;

6.5.3 Member of the =Executive Committee, responsible for Performance Management and

6.5.4 Mayor or Municipal Manager from another Municipality

6.5.5 Manager: Performance Management and Development System

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each employee in relation to his /her performance agreement shall be reviewed on the following periods with the understanding that the reviews in the first and third quarter may be verbal if performance is satisfactory

7.1.1 First quarter: Second week of October 2026

7.1.2 Second quarter: Third week of February 2027

7.1.3 Third quarter: Second week of April 2027

7.1.4 Fourth quarter & Annual review: End of August 2027

7.2 The employer shall keep a record of the mid-year review and annual assessment meetings

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

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

7.5 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 change is made

7.6. Record/results of quarterly, mid-year and annual assessment/reviews and changes made to the performance agreement because of such evaluations will be documented performance evaluation report. and form part of the annual assessment.

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8. DEVELOPMENT REQUIREMENTS

The personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure "B"

9. OBLIGATIONS OF THE EMPLOYER

The Employer shall:

9.1 Create enabling environment for effective performance by the employer;

9.2 Provide access to skills development and capacity building opportunities

9.3 Work collaboratively with the employees to solve problems and generate solutions to common problems that may impact on his/her performance;

9.4 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

10. CONSULTATION

10.1 The Employer agrees to consult the Employees timeously where the exercising of the power will have amongst others;

10.1.1 A direct effect on the performance of any of Employee's functions, performance objectives and targets;

10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and

10.1.3 A substantial financial effect on the Employer

10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken when exercising powers contemplated in 10.1 above to enable the Employee to take any necessary action without delay

11. MANAGEMENT OF EVALUATION OUTCOMES

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

11.2 After the annual performance evaluation in terms of this performance agreement has been completed, the performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to the Employee in recognition of outstanding performance

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11.3 In determining the performance bonus the relevant percentage will be based on the over rating, calculated by using the applicable assessment rating calculator provided that:

11.3.1 A score of 100% to 129% will be awarded a performance bonus of five percent (5%)

11.3.2 A score of 130% to 149% will be awarded a performance bonus of ten percent (10%)

11.3.3 A score of 150% will be awarded a performance bonus of fourteen percent
(14%)

11.4 The above mentioned performance bonus will be awarded based on the following scheme

Level of Performance	Description	Allocated Total Score	Bonus % of the Total Package
5.0	Outstanding Performance	Above 150%	14%
4.0	Performance significant above expectations	130 -149%	10%
3.0	Fully effective (meet the standards)	100 – 129%	05%
2.0	Performance not fully effect	50 – 99%	0%
1.0	Unacceptable Performance	1 – 49%	

In the case of unacceptable performance, the Employee shall-

11.5.1 Give notice to the Employee to attend a meeting with the Employer and the Employer will have the opportunity to satisfy the Employer of the measures being taken to ensure that the Employee's performance becomes satisfactory by a particular date.

11.5.2 Provide systematic remedial or developmental support to assist the Employees to improve his/her performance; and

11.5.3 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

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terminate the contract of employment of the Employee in grounds of unfitness or incapacity to carry out his/her duties.

11.6 Nothing contained in this Agreement in any way limits the right of the Employer to terminate the Employee's contract of employment for any other breach by the Employee of his obligations to the Employer or for any other valid reason in law

12. DISPUTE RESOLUTION

12.1 If the Employee is dissatisfied with any decision or action of the Employer in terms of this agreement, or where a dispute arises about the nature of this performance agreement, whether it relates to which the Employee has achieved the performance objectives and targets established in terms of this Agreement.

12.1.1 The Employer may meet with the Employee with a view to resolving the issue. The Employer will record the outcome of the meeting in writing

12.1.2 In the event the Employee remains dissatisfied with the outcome of the meeting, the dispute shall be mediated by the Executive Mayor within thirty (30) days of receipt of a formal dispute from the Employee.

12.1.3 Provided that if the dispute is about the outcomes of the Employee's performance evaluation, the dispute shall be mediated by a member of the Municipal Council who was not part of the evaluation panel within thirty (30) days of receipt of a formal dispute from the Employee

12.2 In the event that the meeting and mediation process contemplated in clause 12.1 above fails, dispute resolution mechanisms or processes provided for in the contract of employment shall apply and subsequent report to Council.

12.3 The outcome of any meeting and the decisions of the Employer, mediation or arbitration with regards to any dispute in terms of the performance agreement must form part of the report of the annual assessment exercise.

13. PERFORMANCE PLAN

13.1. Purpose

The performance plan defines the Council's expectations of the Municipal Manager and Directorate's Performance Agreement to which this document is attached and Section 57 (5) of the Municipal System Act, which provides that performance objectives and targets must be

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based on the key performance indicators as set out in the Municipality's integrated development Plan (IDP) and as reviewed annually.

13.2 Key Responsibilities

The following objects of local government will inform the Municipal Manager and Directorate's performance against set performance indicators;

1. Provide democratic and accountable government for local communities
2. Ensure the provision of service to communities in a sustainable manner'
3. Promote social and economic development;
4. Promote a safe and healthy environment;
5. Encourage the involvement of communities and community organisations in the matters of local government.
6. Provide Capacity Building to employees in line with the Workplace Skills Development Plan.
7. Promote District Development Model functions within the Municipality

13.3 Key Performance Areas

The key performance Areas (KPAs) as outlined in the Local Municipal Planning and Performance Management Regulations (2001) informs the strategic objectives listed below;

1. Municipal Transformation and Organisational Development;
2. Infrastructure Development and Service Delivery;
3. Local Economic Development;
4. Municipal Financial Viability and Management;
5. Good Governance and Public Participation.
6. Spatial Planning

ANNEXURE A
PERFORMANCE PLAN

Key Performance Indicators and Quarterly Targets
3.1. Municipal Strategy Map

Key Performance Area	Municipal Transformation and Organisational Development	Service Delivery and Infrastructure Development	Local Economic Development	Municipal Financial Viability	Good Governance and Public Participation	Spatial Rationale
CUSTOMER		Provision of Basic Municipal Services and Infrastructure			Enhance Communication	
			Promote Local Economic Development & Job Creation			
		Facilitate the Provision of Housing Services			Promote Community Participation	
					Promote Good Governance	
FINANCIAL				Improve Asset Management		
				Enhance Revenue		
					Promote Financial Accountability	
INNOVATION LEARNING AND GROWTH	Retain and Recruit Talented Employees					
	Achieve Employment Equity				Promote Accountable, Efficient and Transparent Organization	
	Promote Innovation Learning and Growth					
INTERNAL BUSINESS	Achieve a Positive & Productive Employee Climate				Achieve Clean Audit	Improve Spatial Planning
	Improve Technology Efficiency					
	Promote Planning and Performance Management					

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3.2 Key Performance Indicators and Quarterly Targets

3.2.1 KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT										
KPA	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT									
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
Strategic Planning	Promote Planning & Performance Management	Municipal Planning	2022/2027 Integrated Development Plan	**KPI 01** Number of Council Approved IDP & Budget Process Plans	Output	1 Council Approved IDP & Budget Process Plans by 31 August 2026	OPEX	-	Q1	1 Council Approved IDP & Budget Process Plans by 31 August 2026	Council resolution
									Q2	-	
									Q3	-	
									Q4	-	
			2022/2027 Integrated Development Plan	**KPI 02** Number of Developed 2027/32 IDP adopted by Council	Output	1 Developed 2027/32 IDP adopted by Council by 30 June 2027	OPEX	-	Q1	-	Council Resolution and 2027-2032 IDP Document
									Q2	-	
									Q3	1 Developed 2027/32 Draft IDP adopted by Council by 31 March 2027	
									Q4	1 Developed 2027/32 IDP adopted by Council by 30 June 2027	
Human Resources	Promote Innovation, Learning & Growth	Municipal Planning	Workplace skills plan submitted to LGSETA	**KPI 03** Number of workplace skills plan submitted to LGSETA	Output	1 Report on the workplace skills plan submitted to LGSETA by 30 April 2027	R 100 000	*O10000/IE10372/F10017/X10044/R11340/10000/70/466/307*	Q1	-	Proof of submission to LGSETA
									Q2	-	
									Q3	None	
									Q4	1 Report on the workplace skills plan submitted to LGSETA by 30 April 2027	

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NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT										
KPA	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT									
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
Human resources	Achieve Positive & Productive Employee Climate	Municipal Planning	New	**KPI 04** Number of comprehensive inspections on OHS conducted	Activity	4 comprehensive inspections on OHS conducted by 30 June 2026	R 20 000	*O10019/IE10300/F10017/X10044/R11340/10000/70/912/341* -	Q1	1 Comprehensive inspection on OHS conducted by 30 September 2026	OHS Inspection reports
									Q2	1 Comprehensive inspection on OHS conducted by 31 December 2026	
							R 100 000	*O10019/IE10300/F10017/X10044/R11340/10000/70/905/341*	Q3	1 Comprehensive inspection on OHS conducted by 31 March 2027	
									Q4	1 Comprehensive inspection on OHS conducted by 30 June 2027	
Human Resources	Achieve Employment Equity	Municipal Planning	1 Employment Equity Plan submitted to Department of Labour	**KPI 05** Number of Employment Equity Plan submitted to Department of Labour	Output	1 Employment Equity Plan submitted to Department of Labour by 15 January 2027	OPEX	-	Q1	-	1 Employment Equity Plan
									Q2	-	
									Q3	1 Employment Equity Plan submitted to Department of Labour by 15 January 2027	
									Q4	-	
Performance Management Systems	ning & Perfo rman ce	Municipal Planning	2026/27 Top layer SDBIP approved	**KPI 06** Number of Top -layer	Outc ome	2027/28 Top layer SDBIP approved	OPEX	-	Q1	-	Copy of SDBIP signed by
									Q2	-	
									Q3	Draft 2027/2028 Top	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT										
KPA	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT									
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
				SDBIP approved by Mayor		by Mayor by 30 June 2027				Layer SDBIP approved by the Mayor by 30 March 2027	the Mayor
									Q4	2026/27 Top layer SDBIP approved by Mayor by 30 June 2027	
Strategic Planning		Municipal Planning	4 IDP Representative Forum Meeting conducted	**KPI 07** Number of IDP Representative Forum Meetings conducted	Activity	4 IDP Representative Forum Meeting conducted by 30 June 2027	OPEX	-	Q1	IDP Representative Forum Meeting conducted by 30 September 2026	Invitation Letter Attendance Registers
									Q2	IDP Representative Forum Meeting conducted by 31 December 2026	
									Q3	IDP Representative Forum Meeting conducted by 31 March 2027	
									Q4	IDP Representative Forum Meeting conducted by 30 June 2027	
Performance Management System	Promote Planning & Performance Management	Municipal Planning	2025/2026 Mid Term Performance Report	**KPI 08** Number of Mid-Year Performance Assessment Report	Output	2026/27 Mid-Year Performance Assessment Report compiled	R 250 000	*O10021/IE10001/F10021/X10043/R11340/10000/67/888/308*	Q1	-	Council Resolution and 2026/27 Mid-Year
									Q2	-	
									Q3	2026/27 Mid-Year Performance Assessment Report	

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NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT										
KPA	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT									
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
				compiled		by 31 January 2027				compiled by 31 January 2027	Performance Assessment Report
									Q4	-	
		Municipal Planning	2025/26 annual performance report and AFS submitted to AGSA compiled	**KPI 09** Timeous submission of 2025/26 Annual Performance Report and AFS submitted to Auditor General	Output	2025/26 Annual Performance Report and AFS submitted to Auditor General by 31 August 2026	OPEX	-	Q1	2025/26 Annual Performance Report and AFS submitted to Auditor General by 31 August 2026	Proof of submission
									Q2	-	
									Q3	-	
									Q4	-	
Strategic Planning		Municipal Planning	2025/2026 Strategic Planning Session held	**KPI 10** Number of Strategic Planning Session held	Activity	2027 – 2032 Strategic Planning Session held by 30 March 2027	R 150 000	*O10000/IE10373/F10017/X10099/R11340/10000/63/276/307*	Q1	-	Invitation Letters, Attendance Registers & Report
									Q2	-	
									Q3	2027 – 2032 Strategic Planning Session held by 30 March 2027	
									Q4	-	
Performance Management Systems		Municipal Planning	2025/2026 Performance Reports	**KPI 11** Number of Performance Reports submitted	Output	4 Performance Reports submitted to Council for noting by 30 June 2027	OPEX	-	Q1	1 Performance Report submitted to Council by 30 October 2026	Performance Report & Council minutes
									Q2	1 Performance Report submitted to Council by 31 January 2027	
									Q3	1 Performance Report submitted to Council by 30 April 2027	
									Q4	1 Performance Report	

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NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT										
KPA	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
										submitted to Council by 31 July 2027	
Corporate Services	Promote Innovation, Learning & Growth	Municipal Planning	28 Applicants benefiting from Tertiary Assistance	**KPI 12** Number of applicants benefitting from tertiary funding	Output	28 Applicants benefiting from Tertiary Assistance by 30 June 2027	R 400 000	*O10000/IE10222/F10017/X10042/R11340/10000/65/212/307*	Q1	-	Copies of Notices Signed Contracts and Proof of Admission at Tertiary Institution
									Q2	Public Notices in different Wards by 31 December 2026	
									Q3	Selection and Approval by 31 March 2027	
									Q4	28 Applicants benefiting from Tertiary Assistance by 30 June 2027	
		Municipal Planning	10 Employees Benefiting	**KPI 13** Number of Municipal Employees benefiting from tertiary fund assistance	Output	10 Municipal Employees benefiting from tertiary fund assistance by 30 March 2027	R 300 000	*O10109/IE10372/F10498/X10046/R11340/10000/78/897/339* *O10000/IE10372/F10017/X10044/R11340/10000/70/466/307* *O10000/IE10144/F10017/X10005/R11340/10000/85/136/307* *O10000/IE10144/F10017/X10105/R11340/10000/82/152/307*	Q1	-	Letters of Admissions
									Q2	-	
									Q3	10 Municipal Employees benefiting from tertiary fund assistance by 30 March 2027	
									Q4	None	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT										
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT										
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT									
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
Corporate Services	Achieve Positive & Productive Employee Climate	Municipal Planning	LLF Existing	**KPI 14** Number of LLF meetings held	Output	4 Local Labour Forum Meetings held by 30 June 2027	OPEX	-	Q1	1 LLF Meeting held by 30 September 2026	Invitation Letters Attendance Register Minutes
									Q2	1 LLF Meeting held by 31 December 2026	
									Q3	1 LLF Meeting held by 30 March 2027	
									Q4	1 LLF Meeting held by 30 June 2027	
Corporate Services		Municipal Planning	235 Employees	**KPI 15** Number of Employees that have signed a Code of Conduct	Output	235 Number of Employees that have signed a Code of Conduct by 30 June 2027	OPEX	-	Q1	-	Signed Code of Conduct
									Q2	-	
									Q3	-	
									Q4	235 Number of Employees that have signed a Code of Conduct by 30 June 2027	

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NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT										
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT										
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT									
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
Corporate Services	Improve Technology Efficiency	Municipal Planning Municipal Planning	Existing	**KPI 16** Number of reviewed and adopted IT Master Plans	Output	1 IT Master Plan reviewed & adopted by Council by 30 June 2027	OPEX	-	Q1	-	Council resolution on the report
									Q2	-	
									Q3	-	
									Q4	1 IT Master Plan reviewed & adopted by Council by 30 June 2027	
			4	**KPI 17** Number of software licences renewed	Output	6 software licences renewed by 30 June 2027 **(Teammate, Payday, Pastel SmartDev, Cibecs & Office)**	R 70 000	O10577/IE 10263/F10 017/X1004 3/R11340/1 0000/67/88 0/309	Q1	6 software licences renewed by 30 September 2026 **(Teammate, Payday, Pastel SmartDev, Cibecs & Office)**	Signed Report by MM
								O10577/IE 10263/F10 017/X1004 3/R11340/1 0000/67/88 1/309	Q2		
									Q3		
									Q4		
			4	**KPI 18** Number of Reports on Software and Hardware updated		4 Reports on Software & Hardware updates submitted to Council by 30 June 2027 1 per quarter)	Opex	-	Q1	1 Report on Software & Hardware updates submitted to the Municipal Manager by 30 September 2026	Signed Report by MM
									Q2	1 Report on Software & Hardware updates submitted to the	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT										
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT										
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT									
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
										Municipal Manager by 30 September 2026	
									Q3	1 Report on Software & Hardware updates submitted to the Municipal Manager by 30 March 2027	
									Q4	1 Report on Software & Hardware updates submitted to the Municipal Manager by 30 June 2027	
Corporate Services	Improve Technology Efficiency	Municipal Planning		**KPI 19** Number of Operational Disaster and Business Continuity Plans Implemented		1 Operational Disaster and Business Continuity Plan implemented by 30 June 2027	OPEX	-	Q1	-	Signed report by MM
									Q2	-	
									Q3	-	
									Q4	1 Operational Disaster and Business Continuity Plan implemented by 30 June 2027	

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3.2.2 KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.										
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
OUTCOME 9	OUTPUT 1	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED									
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
Budget and Treasury	Promote Financial Accountability	Municipal Planning	12 MFMA section 71 reports submitted	**KPI 20** Number of MFMA section 71 reports submitted to the Mayor within 10 working days after the end of each month.	Output	12 MFMA section 71 reports submitted to the Mayor within 10 working days after the end of each month by 30 June 2027	OPEX	-	Q1	3 MFMA section 71 reports submitted to the Mayor within legislative timeframe by 30 September 2026	12 Monthly budget statements (section 71 reports) Proof of submission Acknowledgement Receipt from the Office of the Mayor
									Q2	3 MFMA section 71 reports submitted to the Mayor within legislative timeframe by 31 December 2026	
									Q3	3 MFMA section 71 reports submitted to the Mayor within 10 working days after the end of each month by 30 March 2027	
									Q4	3 MFMA section 71 reports submitted to the Mayor within 10 working days after the end of each month by 30 June 2027	

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NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.										
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
OUTCOME 9	OUTPUT 1	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED									
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
Budget and Treasury	Promote Financial Accountability	Municipal Planning	MFMA section 52 reports submitted to Council	**KPI 21** Number of MFMA section 52 reports submitted to Council	Output	4 MFMA section 52 reports submitted to Council by 30 June 2026	OPEX	-	Q1	1 MFMA section 52 reports submitted to Council by 30 September 2026	Council resolutions on MFMA Section 52 reports submitted to council
									Q2	1 MFMA section 52 reports submitted to Council by 31 December 2026	
									Q3	1 MFMA section 52 reports submitted to Council by 31 March 2027	
									Q4	1 MFMA section 52 reports submitted to Council by 30 June 2027	
Budget and Treasury	Promote Financial Accountability	Municipal Planning	12 MFMA section 66 reports submitted	**KPI 22** Number of MFMA section 66 reports submitted to Council		12 MFMA section 66 reports submitted to Council by 30	OPEX	-	Q1	3 MFMA section 66 reports submitted to Council by 30 September 2026	12 Section 66 reports Council Resolutions
									Q2	3 MFMA section 66 reports submitted	

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NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.										
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
OUTCOME 9	OUTPUT 1	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED									
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
						June 2026				Council by 31 December 2026	
									Q3	3 MFMA section 66 reports submitted to Council by 31 March 2027	
									Q4	3 MFMA section 66 reports submitted to Council by 30 June 2027	
Budget and Treasury	Promote Financial Accountability	Municipal Planning	4 MFMA Circular 34 reports submitted	**KPI 23** Number of SCM Circular 34 reports submitted to Council		4 SCM Circular 34 reports submitted to Council by 30 June 2026	OPEX	-	Q1	1 SCM Circular 34 reports submitted to Council by 30 September 2026	4 SCM quarterly reports Council Resolutions
									Q2	1 SCM Circular 34 reports submitted to Council by 31 December 2026	
									Q3	1 SCM Circular 34 reports submitted to Council by 30 March 2027	

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NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.										
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
OUTCOME 9	OUTPUT 1	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED									
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
									Q4	1 SCM Circular 34 reports submitted to Council by 30 June 2027	
Budget and Treasury	Achieve Clean Audit	Municipal Planning	2025/2026 Procurement Plan	**KPI 24** Number of revised compliance check list for procurement	Outcome	1 Revised Procurement Compliance Check List developed by 31 July 2026	OPEX	-	Q1	1 Revised Procurement Compliance Check List developed by 31 July 2026	Approved Procurement Compliance Check List
									Q2	-	
									Q3	-	
									Q4	-	
		Municipal Planning	Post Audit Action Plan Developed and submitted to Council	**KPI 25** Number of post-audit action plans developed and submitted to Council		1 post-audit action plan developed and submitted to Council by 31 January 2027	OPEX	-	Q1	-	Council resolution and PAAP
									Q2	-	
									Q3	1 post-audit action plan by 31 January 2027	
									Q4	-	
		Municipal	2026/27 adjustment budget	**KPI 26** 2027/28 adjustment	Output	2027/28 adjustment	OPEX	-	Q1	-	Council resolution
									Q2	-	

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NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.										
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
OUTCOME 9	OUTPUT 1	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED									
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
		Planning		budget developed approved		budget developed approved by 28 February 2027			Q3	2027/28 adjustment budget developed approved by 28 February 2027	and 2027/28 Adjustment Budget
									Q4	-	
		Municipal Planning	2027/28 budget compiled approved (MFMA, Sec 25)	**KPI 27** 2027/30 budget compiled approved	Output	2027/28 budget compiled and approved by 31 May 2027	OPEX	-	Q1	-	Council Resolution and Approved 2027/28 budget
									Q2	-	
									Q3	2027/28 Draft budget compiled and approved by 30 March 2027	
									Q4	2026/27 budget compiled approved by 31 May 2027	
Budget and Treasury	Improve Asset Management	Municipal Planning	2 assets verification report submitted	**KPI 28** Number of assets verification report submitted	Output	2 assets verification report submitted to the Assets committee by 30 June 2027	OPEX	-	Q1	-	2 Assets verification reports
									Q2	1 assets verification report submitted to the Assets committee by 31 December 2026	
									Q3	-	
									Q4	1 assets verification report submitted to the Assets committee by	

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NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.										
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
OUTCOME 9	OUTPUT 1	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED									
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
										30 June 2027	
			1 Assets Committee	**KPI 29** Number of Assets Committee Established	Output	1 Assets Committee established by 31 July 2026	OPEX	-	Q1	1 Assets Committee established by 31 July 2026	
									Q2	-	
									Q3	-	
									Q4	-	
			4 Meetings Held	**KPI 30** Number of Assets Committee Meetings Held		4 Assets Committee Meetings Held by 30 June 2027	OPEX	-	Q1	1 Asset Committee Meetings Held by 30 September 2026	Invitation Letters, Minutes & Attendance Registers
									Q2	1 Asset Committee Meetings Held by 31 December 2026	
									Q3	1 Asset Committee Meetings Held by 30 March 2027	
									Q4	1 Asset Committee Meetings Held by 30 June 2027	

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NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.										
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
OUTCOME 9	OUTPUT 1	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED									
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
Budget and Treasury	Revenue Enhancement	Municipal Planning	45% Collection rate	**KPI 31** % Collection of billed revenue (i.e., Opening Balance + Billing-impairment-closing + billing*100	Output	95% Collection of billed revenue (i.e., Opening Balance + Billing-impairment-closing + billing*100) by 30 June 2027	OPEX	-	Q1	95% Collection of billed revenue (i.e., Opening Balance + Billing-impairment-closing + billing*100) by 30 September 2026	Council Minutes
									Q2	95% Collection of billed revenue (i.e., Opening Balance + Billing-impairment-closing + billing*100) by 31 December 2026	
									Q3	95% Collection of billed revenue (i.e., Opening Balance + Billing-impairment-closing + billing*100) by 30 March 2027	
									Q4	95% Collection of billed revenue (i.e., Opening Balance + Billing-impairment-closing + billing*100) by 30 June 2027	
Budget and Treasury	Revenue Enhancement	Municipal Planning	2 Awareness campaigns	**KPI 32** Number of Consumer Awareness	Output	2 Number of Consumer Awareness campaigns	R 20 000	*O10000/IE10149/F10017/X10047/R11340/10000/78/236/307*	Q1	1 Number of Consumer Awareness campaigns held by	Invitation Letters Attendance Registers

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NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.										
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED								
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED								
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
				campaigns held	ut	held by 30 June 2027				30 September 2026	
									Q2	-	
									Q3	-	
									Q4	1 Number of Consumer Awareness campaigns held by 30 June 2027	
Budget and Treasury	Revenue Enhancement	Municipal Planning	2 Meetings Held	**KPI 33** Number of MPRA Meetings held	Activity	4 MPRA Meetings held by 30 June 2027	OPEX	-	Q1	1 MPRA Meetings held by 30 September 2026	Invitation Letters Minutes of the meeting
									Q2	MPRA Meetings held by 31 December 2026	
									Q3	MPRA Meetings held by 30 March 2027	

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NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.										
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
OUTCOME 9	OUTPUT 1	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED									
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
									Q4	MPRA Meetings held by 30 June 2027	
Budget and Treasury	Revenue Enhancement	Municipal Planning	2022 – 2028 General Valuation Roll	**KPI 34** Number of Supplementary valuation Rolls conducted		1 Supplementary valuation Rolls conducted by 30 June 2027	R 200 000	*O10000/IE10166/F10017/X10099/R11340/10000/63/162/307*	Q1 Q2 Q3 Q4	- - - 1 Supplementary valuation Rolls conducted by 30 June 2027	SVR Certificate
Budget and Treasury	Provision of Basic Municipal Services and Infrastructure	Municipal Planning	Indigent Register Existing	**KPI 35** Number of Updated and Approved Indigent Registers		1 Updated & Approved Indigent Register by 30th June 2027	R 1 7000 000	*O10000/IE10239/F10017/X10096/R11340/10000/91/147/307*	Q 1 Q 2 Q3 Q 4	 1 Updated & Approved Indigent Register by 30th June 2027	Council Minutes and Approved Indigent Register

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3.2.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT										
KPA	LOCAL ECONOMIC DEVELOPMENT										
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT									
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
Local Economic Development	Promote Local economic Development & Job Creation	Municipal Planning Municipal	1000 Jobs created through LED initiatives and EPWP	**KPI 36** Number of Jobs created through EPWP, CWP, LED and Capital Projects	Outcome	1769 Jobs created through EPWP, CWP, LED and Capital Projects by 30 June 2027	R 1 800 000	*O10106/IE1486 5/F10017/X100 99/R11340/100 00/63/932/348*	Q1	-	Appointment letters.
									Q2	-	
									Q3	-	
									Q4	1769 Jobs created through EPWP, CWP, LED and Capital Projects by 30 June 2027	
Local Economic Development	Promote Local economic Development & Job Creation	Municipal Planning Municipal	2021 – 2025 SLP	**KPI 37** Number of reports on the implementation of Social and Labour Plan	Outcome	4 reports on the implementation of Social and Labour Plan by 30 June 2027	R 5 460 000	-	Q1	1 report on the implementation of Social and Labour Plan by 30 September 2026	Council Minutes and Reports
									Q2	1 report on the implementation of Social and Labour Plan by 31 December 2026	
									Q3	1 report on the implementation of Social and Labour Plan by 30 March	

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NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT										
KPA	LOCAL ECONOMIC DEVELOPMENT										
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT									
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
										2027	
									Q4	1 report on the implementation of Social and Labour Plan by 30 June 2027	
Local Economic Development	Promote Local economic Development & Job Creation	Municipal Planning Municipal	10 SMMES	**KPI 38** Number of Cooperatives and SMMEs assisted with Statutory compliances (Tax Returns, Annual Returns, BBBEE)	Activity	5 Cooperatives and SMMEs assisted with Statutory compliances (Tax Returns, Annual Returns, BBBEE) by 30 June 2027	R 120 000	*O10000/IE1037 2/F10017/X100 99/R11340/100 00/63/293/307*	Q1	-	Delivery Note MoA of Grant in kind Beneficiaries register
									Q2	-	
									Q3	-	
									Q4	5 Cooperatives and SMMEs assisted with Statutory compliances (Tax Returns, Annual Returns, BBBEE) by 30 June 2027	

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NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT										
KPA	LOCAL ECONOMIC DEVELOPMENT										
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT									
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
Local Economic Development	Promote Local economic Development & Job Creation	Municipal Planning Municipal	10 SMMES	**KPI 39** Number of SMMEs/Corporative Support Initiatives (Funding, Business Plan Development, Exhibitions, Training & Workshops)	Activity	8 SMMEs/Corporative Support Initiatives (Funding, Business Plan Development, Exhibitions, Training & Workshops) by 30 June 2027	R 100 000	*O10000/IE10006/F10017/X10099/R11340/10000/63/290/307*	Q1	2 SMMEs/Corporative Support Initiatives (Funding, Business Plan Development, Exhibitions, Training & Workshops) by 30 September 2026	Delivery Note MoA of Grant in kind Beneficiaries register
									Q2	2 SMMEs/Corporative Support Initiatives (Funding, Business Plan Development, Exhibitions, Training & Workshops) by 30 September 2026	
									Q3	2 SMMEs/Corporative Support Initiatives	

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NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT										
KPA	LOCAL ECONOMIC DEVELOPMENT										
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT									
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
										(Funding, Business Plan Development, Exhibitions, Training & Workshops) by 30 March 2027	
									Q4	2 SMMEs/Corporative Support Initiatives (Funding, Business Plan Development, Exhibitions, Training & Workshops) by 30 June 2027	
Local Economic Development	Promote Local economic Development & Job Creation	Municipal Planning Municipal	Kraaipan Museum	**KPI 40** Number of Tourism Outreach programmes	Outcome	2 Tourism Outreach programmes held by 30 June 2027	OPEX	-	Q1	-	Report on Outreach programmes Attendance registers
									Q2	1 Tourism Outreach programmes held by 31 December 2026	
									Q3	1 Tourism Outreach programmes held	

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NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT										
KPA	LOCAL ECONOMIC DEVELOPMENT										
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT									
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
										by 30 March 2027	
									Q4	-	
Local Economic Development	Promote Local economic Development & Job Creation	Municipal Planning Municipal	3 CPA	**KPI 41** Number of LED Marketing Booklets produced	Outcome	1 LED Marketing Booklet produced by 30 June 2027	OPEX	-	Q1	-	Marketing Booklet
									Q2	-	
									Q3	-	
									Q4	1 LED Marketing Booklet produced by 30 June 2027	
Local Economic Development	Promote Local economic Development & Job Creation	Municipal Planning Municipal	SMME Database	**KPI 42** Number of Agricultural SMMEs supported with production inputs	Output	10 Agricultural SMMEs supported with production inputs by 30 June 2027	OPEX	-	Q1	-	Acknowledgement Letter from Beneficiaries
									Q2	-	
									Q3	-	
									Q4	10 Agricultural SMMEs supported with production inputs by 30 June 2027	
Local Economic Development	Promote Local economic Development & Job Creation	Municipal Planning Municipal	New	**KPI 43** Number of Farmers Day Sessions held	Outcome	2 Farmers Day Sessions held by 30 June 2027	OPEX	-	Q1	1 Farmers Day Sessions held by 30 September 2026	Report and Attendance Registers
									Q2	-	
									Q3	1 Farmers Day Sessions held by 30 March 2027	
									Q4	-	

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3.2.4 KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Municipal Manager's Office: Internal Audit, Speakers' Office and Mayor's Office

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION										
KPA	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE										
OUTCOME 9	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
Internal Audit	Promote Accountable, Efficient and transparent Administration	Municipal Planning	Risk Management Policy existing	**KPI 44** Number of Risk Management Policies reviewed and & adopted by Council	Output	1 Risk Management Policy & Strategy reviewed & adopted by Council by 31 May 2027	OPEX	-	Q 1	-	Council Resolution and Risk Management Policy & Strategy
									Q 2	-	
									Q 3	-	
									Q 4	1 Risk Management Policy & Strategy reviewed & adopted by Council by 31 May 2027	
		Municipal Planning	Audit Charter	**KPI 45** Number of Audit Charter & Plan developed and reviewed	Output	1 Audit Charter & Plan developed and reviewed by 31 May 2027	OPEX	-	Q1	-	Audit Charter & Plan Council resolution
									Q2	-	
									Q3	-	
									Q4	1 Audit Charter & Plan developed and reviewed by 31 May 2027	
		Municipal Planning	Policy Exists	**KPI 46** Number of Fraud & Corruption Strategies reviewed and adopted by Council	Output	1 Fraud & Corruption Strategies reviewed and adopted by Council by 31 May 2027	OPEX	-	Q1	-	Fraud & Corruption Strategies Council Resolution
									Q2	-	
									Q3	-	
									Q4	1 Fraud & Corruption Strategies reviewed and	

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NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION										
KPA	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE										
OUTCOME 9	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
										adopted by Council by 31 May 2027	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	4 Audit Reports	**KPI 47** Number of Interna Audit Reports Submitted to the Audit Committee	Output	4 Internal Audit Committee Reports submitted to the Audit Committee by 30 June 2027	OPEX	*O10114/IE 10291/F10 017/X1004 3/R11340/1 0000/67/89 0/336*	Q1	1 Internal Audit Committee Reports submitted to the Audit Committee by 30 September 2026	Internal Audit Committee Reports
									Q2	1 Internal Audit Committee Reports submitted to the Audit Committee by 31 December 2026	
									Q3	1 Internal Audit Committee Reports submitted to the Audit Committee by 30 March 2027	
									Q4	1 Internal Audit Committee Reports submitted to the Audit Committee by 30 June 2027	

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NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION										
KPA	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE										
OUTCOME 9	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
Communications	Enhance Communication	Municipal Planning	Outdated Communications Strategy	**KPI 48** Number of Communication Strategies reviewed	Output	1 Communications Strategy reviewed by 30 June 2027	OPEX	-	Q1	-	Reviewed Communications Strategy & Council Resolution
									Q2	-	
									Q3	-	
									Q4	1 Communications Strategy reviewed by 30 June 2027	
Communications		Municipal Planning	2 Newsletters produced	**KPI 49** Number of Ratlou Newsletter Publications Released	Output	2 Ratlou Newsletter Publications Released by 30 June 2027	R 20 000	*O10000/IE10227/F10017/X10042/R11340/10000/65/183/307*	Q1	-	2 Newsletters
									Q2	1 Ratlou Newsletter Publications Released by 30 June 2027	
									Q3	-	
									Q4	1 Ratlou Newsletter Publications Released by 30 June 2027	
Communications		Communications	3 Telecentres	**KPI 50**	Activity	3 Accredited & Operational Telecentres by 30	R 300 000	*O10000/IE10166/F10017/X10042/R11340/100*	Q1	-	Accreditation Certificate
									Q2	-	
									Q3	-	

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NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION											
KPA	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE											
OUTCOME 9	GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
				Number of Accredited & Operational Telecentres		June 2027 (Setlagole, Kraaipan & Tshidilamolomo)		*00/65/182/307*	Q4	3 Accredited & Operational Telecentres by 30 June 2027	s
Office of the Speaker	Promote Community Participation	Municipal Planning	140 Ward Committees	**KPI 51** Number of Functional Ward Committees	Output	14 Functional Ward Committees by 30 June 2027	R 2 300 000	*O10000/IE1006 8/F10017/X100 42/R11340/100 00/64/314/307*	Q1	-	Council Resolution and attendance Registers
									Q2	-	
									Q3	-	
									Q4	14 Functional Ward Committees by 30 June 2027	
Office of the Mayor			4 Meetings Held	**KPI 52** Number of Disability Forum Meeting	Output	4 Disability Forum Meetings held by 30 June 2027	R 120 000	*O10121/IE1028 4/F10017/X100 42/R11340/100 00/65/861/334*	Q1	1 Disability Forum Meetings held by 30 September 2026	Invitations Minutes & Attendance Registers
									Q2	Disability Forum Meetings held by 31 December 2026	
									Q3	Disability Forum Meetings held by 30 March 2027	
									Q4	Disability Forum Meetings held by 30 June 2027	
Office of the Mayor	Promote Community	Municipal Planning	1	**KPI 53**	Out put	1 Youth Summit Held by 30 June	R 40 000	*O10278/IE1028 4/F10017/X100*	Q1	-	Attendance Register
									Q2	-	

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NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION										
KPA	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE										
OUTCOME 9	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
	Participation			Number of Youth Summit Held		2027		*42/R11340/10000/65/836/313*	Q3	-	Report on the Summit and Attendance registers
									Q4	1 Youth Summit Held by 30 June 2027	
Office of the Mayor	Promote Community Participation	Municipal Planning	1 YCE Held	**KPI 54** Number of Youth Career Exhibitions Held	Output	1 Youth Career Exhibitions Held by 30 June 2027	R 40 000	*O10000/IE1013/F10017/X10042/R11340/10000/65/926/307*	Q1	-	Attendance Register Report on the Exhibitions
									Q2	-	
									Q3	-	
									Q4	1 Youth Career Exhibitions Held by 30 June 2027	
Speaker	Promote Community Participation	Municipal Planning	6 council meetings held	**KPI 55** Number of council meetings held	Activity	09 Council meetings held by 30 June 2027	OPEX	-	Q1	2 council meetings held by 30 September 2026	-Meeting Notices - Attendance Registers
									Q2	2 council meeting held by 31 December 2026	
									Q3	3 council meetings held by 31 March 2027	
									Q4	2 council meeting held by 30 June 2027	

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NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION										
KPA	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE										
OUTCOME 9	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
Promote Good Governance	Promote Accountable, Efficient and Transparent Administration	Municipal Planning	Resolutions Register	**KPI 56** Number of 'Reports on the implementation of the Resolution Register	Outcome	4 Reports on the implementation of the Resolution Register submitted to Council by 30 June 2027	OPEX	-	Q1	1 Report on the implementation of the Resolution Register submitted to Council by 30 September 2026	Resolution register & Council Resolution
									Q2	1 Report on the implementation of the Resolution Register submitted to Council by 31 December 2026	
									Q3	1 Report on the implementation of the Resolution Register submitted to Council by 30 March 2027	
									Q4	1 Report on the implementation of the Resolution Register submitted to Council by 30 June 2027	

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NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION										
KPA	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE										
OUTCOME 9	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
Promote Good Governance	Promote Accountable, Efficient and Transparent Administration	Municipal Planning	2025/26 Municipal oversight report submitted to Council	**KPI 57** Number Municipal oversight reports submitted to Council	Output	1 2025/2026 Municipal oversight report submitted to Council by 31 March 2027	OPEX	-	Q1	-	Oversight Report Council Resolution 2025/2026 Oversight Report Public Notice & Public Participation Attendance Registers
									Q2	-	
									Q3	1 Municipal oversight report submitted to Council by 31 March 2027	
									Q4	Printing, Submission of Oversight Report to Provincial Legislature, Provincial Treasury, AGSA and COGHSTA by 30 April 2027	
Promote Good Governance	Promote Accountable, Efficient and Transparent Administration	Municipal Planning	4 Project Visited by MPAC	**KPI 58** Number of MPAC Projects Visit conducted across the municipality	Activity	2 MPAC projects visit conducted across the municipality by 30 June 2027	OPEX	-	Q1	-	Project Visit Report (included in the oversight report) Attendance Registers
									Q2	-	
									Q3	1 MPAC Project visit conducted by 31 March 2027	
									Q4	1 MPAC Project visit conducted by 31 March 2027	

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NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION										
KPA	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE										
OUTCOME 9	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
Promote Good Governance	Promote Accountable, Efficient and Transparent Administration	Municipal Planning	2 trainings Conducted	**KPI 59** Number of Trainings conducted for MPAC & Rules Committee	Activity	2 Trainings conducted for MPAC & Rules Committee by 30 March 2027	OPEX	-	Q1	-	Proof of Registration Attendance Register
									Q2	-	
									Q3	1 Training conducted for MPAC & Rules Committee by 30 March 2027	
									Q4	-	

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3.2.5 KPA 5: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

THEMATIC AREAS	BASIC SERVICES DELIVERY										
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
OUTCOME 9	OUTPUT 2	IMPROVING ACCESS TO BASIC SERVICES									
	OUTPUT 4	ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
Technical Services	Provision of Basic Municipal Services and Infrastructure	Municipal Services	New	**KPI 60** Construction of a 3.3 km Internal Access Road in Ward 08	Activity	3.3 Kilometres of internal access road constructed in Ward 08 Phase 01 by 30 June 2027 (Ward 08)	R 7 250 000		Q1	-	Completion Certificate
									Q2	-	
									Q3	-	
									Q4	3.3 Kilometres of internal access road constructed by 30 June 2027	
		Municipal Services	8 Sport Stadiums existing	**KPI 61** Number of rehabilitated Existing Sports Complex Ward 11	Outcome	1 Rehabilitated Existing Sports Complex in Ward 11 - by 30 June 2027	R 5 000 000		Q1	-	Completion Certificate
									Q2	-	
									Q3	-	
									Q4	1 Rehabilitated Existing Sports Complex in Ward 11 - by 30 June 2027	
		Municipal Service	3 mk	**KPI 62** Number of Constructed Internal Access	Output	3.5 Kilometres of Constructed Internal Access Road in Ward	R 9 182 700,00	PO10135 /IE00019/ FD10003 /FX1001	Q1	-	Completion Certificate
									Q2	-	
									Q3	-	

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THEMATIC AREAS	BASIC SERVICES DELIVERY										
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES								
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME								
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
				Road in Ward 14 - Phase 02		14 – Phase 02 by 30 June 2027		0/RX100 01/CO10 000/3905	Q4	3.5 Kilometres of Constructed Internal Access Road in Ward 14 – Phase 02 by 30 June 2027	
Technical Services	Provision of Basic Municipal Services and Infrastructure	Municipal Service	New	**KPI 63** Number of Constructed Indoor Multi-Sports Centre in Ward 03 - Phase 02	Output	1 Constructed Indoor Multi-Sports Centre in Ward 03 - Phase 02 by 30 June 2027	R 900 000 Shared Vote	PO10135 /IE00019/ FD10003 /FX1001 0/RX100 01/CO10 000/3905	Q1 Q2 Q3 Q4	- - - 1 Constructed Indoor Multi-Sports Centre in Ward 03 - Phase 02 by 30 June 2027	Completion Certificate
Technical Services	Basic Municipal Services and	Municipal Service		**KPI 64** Number of Supplied,	Outcome	10 Supplied, Delivered and Installed High-	R 2 166 100	-	Q1 Q2 Q3	- - -	Installation & Completion Certificates

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THEMATIC AREAS	BASIC SERVICES DELIVERY										
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES								
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME								
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
				Delivered and Installed High-Mast Lights in Ward 05		Mast Lights in Ward 05 by 30 June 2027			Q4	10 Supplied, Delivered and Installed High-Mast Lights in Ward 05 by 30 June 2027	
Technical Services	Provision of Basic Municipal Services and Infrastructure	Municipal Service		**KPI 65** Number of Supplied, Delivered and Installed High-Mast Lights in Ward 04	Activity	05 Supplied, Delivered and Installed High-Mast Lights in Ward 04 by 30 June 2027	R 2 200 000		Q1	-	Installation & Completion Certificates
									Q2	-	
									Q3	-	
									Q4	05 Supplied, Delivered and Installed High-Mast Lights in Ward 04 by 30 June 2027	

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THEMATIC AREAS	BASIC SERVICES DELIVERY										
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES								
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME								
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
Community Services				**KPI 66** Number of Purchased Specialized Vehicles for Waste Management - Phase 01	Output	Purchased Specialized Vehicles for Waste Management Phase 01 by 30 June 2027	R 2 500 000	-	Q1	-	Delivery Note Proof of Purchase
									Q2	-	
									Q3	-	
									Q4	Purchased Specialized Vehicles for Waste Management Phase 01 by 30 June 2027	
Community Services	Provision of Basic Municipal Services and Infrastructure	Municipal Planning	4 reports	**KPI 67** Number of Reports on Waste Removal noted by Council	Output	4 Waste Removal Reports noted by Council by 30 June 2027 (1 per quarter)	OPEX	-	Q1	1 Waste Removal Report noted by Council by 30 September 2026	Reports & Council Minutes
									Q2	1 Waste Removal Reports noted by Council by 31 December 2026	
									Q3	1 Waste Removal Reports noted by Council by 30 March 2027	
									Q4	1 Waste Removal Reports noted by Council by 30 June 2027	
Community Services	Basic Municipal Services and	Municipal Planning	1 Committee Exist	**KPI 68** Number of Disaster Committees established		1 Disaster Committee established by 30 September	OPEX		Q1	1 Disaster Committee established by 30 September 2026	Appointment Letters

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THEMATIC AREAS	BASIC SERVICES DELIVERY										
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES								
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME								
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
						2026			Q2	-	
									Q3	-	
									Q4	-	
Community Services	Provision of basic Municipal Services and Infrastructure	Municipal Planning	New	**KPI 69** Number of Disaster Committee Meetings Held		4 Disaster Committee Meetings held by 30 June 2027	OPEX	-	Q1	1 Disaster Committee Meeting held by 30 September 2026	Invitation Letters, Minutes & Attendance Registers
									Q2	1 Disaster Committee Meeting held by 31 December 2026	
									Q3	1 Disaster Committee Meeting held by 30 March 2027	
									Q4	1 Disaster Committee Meeting held by 30 June 2027	

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THEMATIC AREAS	BASIC SERVICES DELIVERY										
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
OUTCOME 9	OUTPUT 2	IMPROVING ACCESS TO BASIC SERVICES									
	OUTPUT 4	ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTI	BASELINE 20252026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
Community Services	Provision of basic Municipal Services and Infrastructure	Municipal Planning	New	**KPI 70** Number of Traffic Sites with Operational Drivers. License testing ground established	Activity	1 Traffic Sites with Operational Drivers. License testing ground established by 30 June 2027	R 800 000	*C10315/IA13377/F10017/X10004/R1451/10000/82/21027/1346*	Q1	-	Completion Certificate
									Q2	-	
									Q3	-	
									Q4	1 Traffic Sites with Operational Drivers. License testing ground established by 30 June 2027	
		Municipal Planning	New	**KPI 71** Number of reports on Road and Public Safety Awareness campaigns held	Outcome	4 reports on Road and Public Safety Awareness campaigns held by 30 June 2027	OPEX		Q1	1 report on Road and Public Safety Awareness campaigns held by 30 September 2026	Council Minutes & Attendance Registers
									Q2	1 report on Road and Public Safety Awareness campaigns held by 31 December 2026	
									Q3	1 report on Road and Public Safety	

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THEMATIC AREAS	BASIC SERVICES DELIVERY										
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
OUTCOME 9	OUTPUT 2	IMPROVING ACCESS TO BASIC SERVICES									
	OUTPUT 4	ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTI	BASELINE 20252026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
										Awareness campaigns held by 30 March 2027	
									Q4	4 reports on Road and Public Safety Awareness campaigns held by 30 June 2027	
Community Services Circular 88	Provision of basic Municipal Services and Infrastructure	Municipal Service	4	**KPI 72** Number of Library Awareness campaigns held	Output	5 Library Awareness Campaigns held by 30 June 2027	OPEX	-	Q1	1 Library Awareness Campaign Held by 30 September 2026	Report to Council & Attendance Registers
									Q2	1 Library Awareness Campaign Held by 30 December 2026	
									Q3	1 Library Awareness Campaign Held by 30 March 2027	
									Q4	1 Library Awareness Campaign Held by 30 June 2027	

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THEMATIC AREAS	BASIC SERVICES DELIVERY										
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
OUTCOME 9	OUTPUT 2	IMPROVING ACCESS TO BASIC SERVICES									
	OUTPUT 4	ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTI	BASELINE 20252026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
Community Services Circular 88	Provision of basic Municipal Services and Infrastructure	Municipal Service	4	**KPI 73** Number of Statistical reports submitted to ACSR	Output	4 Statistical Reports submitted to ACSR by 30 June 2027	OPEX	-	Q1	1 Statistical Report submitted to ACSR by 30 September 2026	Proof of Submission
									Q2	1 Statistical Report submitted to ACSR by 31 December 2026	
									Q3	1 Statistical Report submitted to ACSR by 30 March 2027	
									Q4	1 Statistical Report submitted to ACSR by 30 June 2027	
Community Services	Promote Innovation, Learning & Growth	Municipal Planning	Existing	**KPI 74** Number of Libraries with functional committees	Outcome	3 Libraries with Functional Committees by 30 June 2027	OPEX	-	Q1	-	Report to Council
									Q2	1 Library with functional committee by 30 December 2026	
									Q3	1 Library with functional committee by 30 March 2027	

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THEMATIC AREAS	BASIC SERVICES DELIVERY											
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
OUTCOME 9	OUTPUT 2	IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4	ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTI	BASELINE 20252026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	
									Q4	1 Library with functional committee by 30 June 2027		
Community Services	To provide environmental health services	Environmental Management Services	12 Meetings	**KPI 75** Number of Library Committee Meetings held	Activity	12 Library Committee Meetings held by 30 June 2027	R 55 000		Q1	3 Library Committee Meeting held by 30 September 2026	Reports and Atendance Registers	
									Q2	3 Library Committee Meeting held by 31 December 2026		
									Q3	3 Library Committee Meeting held by 31 March 2027		
									Q4	1 Library Committee Meeting held by 30 June 2027		

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THEMATIC AREAS	BASIC SERVICES DELIVERY										
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
OUTCOME 9	OUTPUT 2	IMPROVING ACCESS TO BASIC SERVICES									
	OUTPUT 4	ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTI	BASELINE 20252026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
Technical Services	Provision of Basic Municipal Services and Infrastructure	Municipal Planning	4 Reports	**KPI 76** Number of reports on Serviced and Maintained high Mast and flood lights	Output	4 Reports on Serviced and Maintained high Mast and flood lights by 30 June 2026	R 3 000 000	*O10000/IE1012 3/F10017/X100 96/R11340/100 00/91/167/307*	Q1	1 Report on Serviced & Maintained High Mast & Flood Lights by 30 September 2026	Technical report signed by the Senior Manager Ward Councillor Report signed by the Ward Councillor
									Q2	1 Report on Serviced & Maintained High Mast & Flood Lights by 30 December 2026	
									Q3	1 Report on Serviced & Maintained High Mast & Flood Lights by 30 March 2027	
									Q4	1 Report on Serviced & Maintained High Mast & Flood Lights by 30 June 2027	
Planning	To promote physical infrastruct	Municipal Planning	2	**KPI 77** Number planned Maintenance projects undertaken on municipal facilities	Output	5 Planned Maintenance projects undertaken on municipal facilities by	R 4 000 000	*O10000/IE10 121/F10017/ X10096/R11 340/10000/9*	Q1	1 Maintenance Projects done by 30 Sep 2026	Complete Project Files with completion Certificates
									Q2	1 Maintenance Projects done by 31 Dec 2026	

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THEMATIC AREAS	BASIC SERVICES DELIVERY										
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
OUTCOME 9	OUTPUT 2	IMPROVING ACCESS TO BASIC SERVICES									
	OUTPUT 4	ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTI	BASELINE 20252026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
	ure development services					the 30th June 2027		*1/166/307*	Q3	1 Maintenance Projects done by 30 March 2027	
									Q4	1 Maintenance Projects done by 30 June 2027	
Technical Services	Provision of Basic Municipal Services and Infrastructure	Municipal Planning	4	**KPI 78** Number of Reports on Eskom Electrification Programme & Projects submitted to Council		4 reports on Eskom Electrification Programme & Projects submitted to Council by 30th June 2027 (1 per quarter)	OPEX	-	Q1	1 Report Eskom Electrification Programme & Projects submitted to Council by 30 Sep 2026	Council Minutes
									Q2	1 Report Eskom Electrification Programme & Projects submitted to Council by 31 Dec 2026	
									Q3	1 Report Eskom Electrification Programme & Projects submitted to Council by 30 June 2027	

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									Q4	1 Report Eskom Electrification Programme & Projects submitted to Council by 30 June 2027	

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3.2.6 KPA 6: SPATIAL RATIONALE

THEMATIC AREAS	SPATIAL PLANNING										
KPA	SPATIAL RATIONALE										
OUTCOME 8	OUTPUT 2	IMPROVING ACCESS TO BASIC SERVICES									
	OUTPUT 4	ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 20252026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
Town Planning & Development	Improve Spatial Planning	Municipal Planning	1562	**KPI 79** Number of Sites disposed	Activity	50 Municipal Sites disposed by 30 June 2027	OPEX		Q1	-	Deed of Transfer
									Q2	20 Municipal Sites disposed by 31 December 2026	
									Q3	15 Municipal Sites disposed by 30 March 2027	
									Q4	15 Municipal Sites disposed by 30 June 2027	
		Municipal Planning	2022 – 2028 General Valuation Roll	**KPI 80** Number of Municipal Ad-Hoc Supplementary rolls conducted	Outcome	1 Municipal Ad-Hoc Supplementary Valuation rolls conducted by 30 June 2027	OPEX		Q1	-	Valuation Certificate
									Q2	-	
									Q3	-	
									Q4	1 Municipal Ad-Hoc Supplementary Valuation rolls conducted by 30 June 2027	

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THEMATIC AREAS	SPATIAL PLANNING										
KPA	SPATIAL RATIONALE										
OUTCOME 8	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES								
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME								
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 20252026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
Town Planning	Improve Spatial Planning	Municipal Planning	4 Reports	**KPI 81** Number of reports on the Re-Development of Setlagole Commercial Hub	Output	4 reports on the Re-Development of Setlagole Commercial Hub by 30 June 2027	OPEX	-	Q1	1 Report on the Re-Development of Setlagole Commercial Hub by 30 September 2026	Council Minutes
									Q2	1 Report on the Re-Development of Setlagole Commercial Hub by 31 December 2026	
									Q3	1 Report on the Re-Development of Setlagole Commercial Hub by 30 March 2027	
									Q4	1 Report on the Re-Development of Setlagole Commercial Hub by 30 June 2027	
Town Planning	Improve Spatial Planning	Municipal Planning	0	**KPI 82** Number of Municipal Planning Tribunal meetings	Output	2 Municipal Planning Tribunal meetings held by 30 June 2027	OPEX		Q1	1 Municipal Planning Tribunal meetings held by 30 September 2026	Invitations Minutes & Attendance Registers
									Q2	-	
									Q3	Municipal Planning Tribunal meetings held by 30 March 2027	
									Q4	-	
				KPI 83 Number of Reports		4 Reports on Site Demarcatio	R 1 096 495	*O10000/IE1004 2/F10017/X1009 9/R11340/10000*		1 Report on Site Demarcation submitted to Council for noting by 30 Sept 2026	

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THEMATIC AREAS	SPATIAL PLANNING										
KPA	SPATIAL RATIONALE										
OUTCOME 8	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES								
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME								
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 20252026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
				on Site Demarcations		ns done by 30 June 2027 (Mabule, Masamane & Makgobistad)		/63/463/307		1 Report on Site Demarcation submitted to Council for noting by 30 December 2026	
										1 Report on Site Demarcation submitted to Council for noting by 30 March 2027	
										1 Report on Site Demarcation submitted to Council for noting by 30 June 2027	

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CHAPTER 4

1. MUNICIPAL FINANCIAL INFORMATION

This section contains the financial information of the municipality as contained in the 2026/2027 municipal budget.

The first part of the section consists of the municipality's projected income by source. This represents all the income that the municipality will receive for the 2026/2027 financial year.

This section is followed by the projected expenditure of council by vote. Here the municipality indicates present its expenditure plan in line with its projected income.

The last part of this section consists of the ward information where the location of each project will be based in the municipal area. Readers and residents alike should be able to use the information in this section to see the distribution of projects in the municipal area and the most importantly to follow the development trends.

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COMPONENT 1: MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

NW381 Ratlou - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue																
Exchange Revenue																
Service charges - Electricity		59	59	59	59	59	59	59	59	59	59	59	59	705	727	749
Service charges - Water													–	–	–	–
Service charges - Waste Water Management													–	–	–	–
Service charges - Waste Management		8	8	8	8	8	8	8	8	8	8	8	8	100	103	106
Sale of Goods and Rendering of Services													–	–	–	–
Agency services		104	104	104	104	104	104	104	104	104	104	104	105	1 253	1 292	1 331
Interest													–	–	–	–
Interest earned from Receivables		1 102	1 102	1 102	1 102	1 102	1 102	1 102	1 102	1 102	1 102	1 102	1 102	13 223	13 629	14 047
Interest earned from Current and Non-Current Assets		333	333	333	333	333	333	333	333	333	333	333	333	3 993	4 116	4 242
Dividends													–	–	–	–
Rent on Land													–	–	–	–
Rental from Fixed Assets		187	187	187	187	187	187	187	187	187	187	187	187	2 243	2 312	2 383
Licence and permits		20	20	20	20	20	20	20	20	20	20	20	20	239	247	254
Special rating levies																
Operational Revenue		33	33	33	33	33	33	33	33	33	33	33	33	398	410	423
Non-Exchange Revenue																
Property rates		2 534	2 534	2 534	2 534	2 534	2 534	2 534	2 534	2 534	2 534	2 534	2 534	30 407	31 340	32 303
Surcharges and Taxes													–	–	–	–
Fines, penalties and forfeits		15	15	15	15	15	15	15	15	15	15	15	15	183	188	194
Licences or permits													–	–	–	–
Transfer and subsidies - Operational		14 460	14 460	14 460	14 460	14 460	14 460	14 460	14 460	14 460	14 460	14 460	14 460	173 515	171 039	182 681
Interest													–	–	–	–
Fuel Levy													–	–	–	–
Operational Revenue													–	–	–	–
Gains on disposal of Assets													–	–	–	–
Other Gains													–	–	–	–
Discontinued Operations													–	–	–	–
Total Revenue (excluding capital transfers and contributions)		**18 855**	**18 855**	**18 855**	**18 855**	**18 855**	**18 855**	**18 855**	**18 855**	**18 855**	**18 855**	**18 855**	**18 855**	**226 260**	**225 403**	**238 714**
Expenditure																

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Employee related costs		10 423	10 423	10 423	10 423	10 423	10 423	10 423	10 423	10 423	10 423	10 423	10 423	125 075	131 642	138 529
Remuneration of councillors		1 177	1 177	1 177	1 177	1 177	1 177	1 177	1 177	1 177	1 177	1 177	1 177	14 119	14 861	15 641
Bulk purchases - electricity		536	536	536	536	536	536	536	536	536	536	536	536	6 430	9 470	(3 040)
Inventory consumed		110	110	110	110	110	110	110	110	110	110	110	110	1 320	1 800	(480)
Debt impairment		767	767	767	767	767	767	767	767	767	767	767	767	9 200	9 683	10 191
Depreciation and amortisation		3 088	3 088	3 088	3 088	3 088	3 088	3 088	3 088	3 088	3 088	3 088	3 088	37 054	38 897	40 821
Interest		7	7	7	7	7	7	7	7	7	7	7	7	80	84	89
Contracted services		2 488	2 488	2 488	2 488	2 488	2 488	2 488	2 488	2 488	2 488	2 488	2 488	29 860	31 428	33 077
Transfers and subsidies													–	–	–	–
Irrecoverable debts written off													–	–	–	–
Operational costs		3 172	3 172	3 172	3 172	3 172	3 172	3 172	3 172	3 172	3 172	3 172	3 172	38 059	37 043	54 465
Losses on disposal of Assets													–	–	–	–
Other Losses													–	–	–	–
Total Expenditure		**21 766**	**21 766**	**21 766**	**21 766**	**21 766**	**21 766**	**21 766**	**21 766**	**21 766**	**21 766**	**21 766**	**21 767**	**261 198**	**274 906**	**289 293**
Surplus/(Deficit)		**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 912)**	**(34 938)**	**(49 503)**	**(50 579)**
Transfers and subsidies - capital (monetary allocations)													–	–	–	–
Transfers and subsidies - capital (in-kind)													–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 912)**	**(34 938)**	**(49 503)**	**(50 579)**
Income Tax													–	–	–	–
Surplus/(Deficit) after income tax		**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 912)**	**(34 938)**	**(49 503)**	**(50 579)**
Share of Surplus/Deficit attributable to Joint Venture													–	–	–	–
Share of Surplus/Deficit attributable to Minorities													–	–	–	–
Surplus/(Deficit) attributable to municipality		**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 912)**	**(34 938)**	**(49 503)**	**(50 579)**
Share of Surplus/Deficit attributable to Associate													–	–	–	–
Intercompany/Parent subsidiary transactions													–	–	–	–
Surplus/(Deficit) for the year	1	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 911)**	**(2 912)**	**(34 938)**	**(49 503)**	**(50 579)**

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

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COMPONENT 2: MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING & CAPITAL) AND REVENUE FOR EACH VOTE

NW381 Ratlou - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue by Vote	-															
Vote 1 - EXECUTIVE & COUNCIL		3 358	3 358	3 358	3 358	3 358	3 358	3 358	3 358	3 358	3 358	3 358	3 358	40 300	42 416	44 643
Vote 2 - FINANCE & ADMINISTRATION		10 895	10 895	10 895	10 895	10 895	10 895	10 895	10 895	10 895	10 895	10 895	10 895	130 741	137 600	144 824
Vote 3 - PUBLIC SAFETY		3 109	3 109	3 109	3 109	3 109	3 109	3 109	3 109	3 109	3 109	3 109	3 109	37 308	39 267	41 317
Vote 4 - PLANNING & DEVELOPMENT		3 512	3 512	3 512	3 512	3 512	3 512	3 512	3 512	3 512	3 512	3 512	3 511	42 139	60 898	64 047
Total Revenue by Vote		**20 874**	**20 874**	**20 874**	**20 874**	**20 874**	**20 874**	**20 874**	**20 874**	**20 874**	**20 874**	**20 874**	**20 874**	**250 488**	**280 181**	**294 831**
Expenditure by Vote to be appropriated	-															
Vote 1 - EXECUTIVE & COUNCIL		3 363	3 363	3 363	3 363	3 363	3 363	3 363	3 363	3 363	3 363	3 363	3 363	40 350	42 468	44 698
Vote 2 - FINANCE & ADMINISTRATION		11 459	11 459	11 459	11 459	11 459	11 459	11 459	11 459	11 459	11 459	11 459	11 459	137 512	144 727	152 325
Vote 3 - PUBLIC SAFETY		3 067	3 067	3 067	3 067	3 067	3 067	3 067	3 067	3 067	3 067	3 067	3 068	36 807	38 740	40 762
Vote 4 - PLANNING & DEVELOPMENT		3 877	3 877	3 877	3 877	3 877	3 877	3 877	3 877	3 877	3 877	3 877	3 877	46 529	48 971	51 508
Total Expenditure by Vote		**21 767**	**21 767**	**21 767**	**21 767**	**21 767**	**21 767**	**21 767**	**21 767**	**21 767**	**21 767**	**21 767**	**21 767**	**261 198**	**274 906**	**289 293**
Surplus/(Deficit) before assoc.		**(893)**	**(893)**	**(893)**	**(893)**	**(893)**	**(893)**	**(893)**	**(893)**	**(893)**	**(893)**	**(893)**	**(892)**	**(10 710)**	**5 275**	**5 539**
Income Tax													–	–	–	–
Share of Surplus/Deficit attributable to Minorities													–	–	–	–
Intercompany/Parent subsidiary transactions													–	–	–	–
Surplus/(Deficit)	1	**(893)**	**(893)**	**(893)**	**(893)**	**(893)**	**(893)**	**(893)**	**(893)**	**(893)**	**(893)**	**(893)**	**(892)**	**(10 710)**	**5 275**	**5 539**

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1.1 CAPITAL AND SPECIAL PROJECTS MONTHLY PROJECTIONS

PROJECT	BUDGET 2026/2027	Monthly Projections (R)											
		July 2026	Aug 2026	Sept 2026	Oct 2026	Nov 2026	Dec 2026	Jan 2027	Feb 2027	Mar 2027	Apr 2027	May 2027	June 2027
Construction of a 3.3km Internal Access Road in Ward 08 - Phase 02	R 7 250 000	604 166.66	604 166.66	604 166.66	604 166.66	604 166.66	604 166.66	604 166.66	604 166.66	604 166.66	604 166.66	604 166.66	604 166.66
Rehabilitation of Existing Sports Complex in Ward 11 - Phase 02	R 5 000 000	416 666.66	480 729.16	480 729.16	480 729.16	480 729.16	480 729.16	480 729.16	480 729.16	480 729.16	480 729.16	480 729.16	480 729.16
Construction of 3.5km Internal Access Road in Ward 14 - Phase 02	R 8 000 000	6666 666.66	6666 666.66	6666 666.66	6666 666.66	6666 666.66	6666 666.66	6666 666.66	6666 666.66	6666 666.66	6666 666.66	6666 666.66	6666 666.66
Construction of an Indoor Multi-Sports Centre in Ward 03 - Phase 02	R 5 000 000	416 666 66	416 666 66	416 666 66	416 666 66	416 666 66	416 666 66	416 666 66	416 666 66	416 666 66	416 666 66	416 666 66	416 666 66
Supply, Delivery and Installation of 10 High-Mast Lights in Ward 05	R 2 750 000	229 166.66	229 166.66	229 166.66	229 166.66	229 166.66	229 166.66	229 166.66	229 166.66	229 166.66	229 166.66	229 166.66	229 166.66
Supply, Delivery and Installation of 05 High-Mast Lights in Ward 04	R 2 200 000	183 333.33	183 333.33	183 333.33	183 333.33	183 333.33	183 333.33	183 333.33	183 333.33	183 333.33	183 333.33	183 333.33	183 333.33
Purchasing of Specialized Vehicles for Waste Management - Phase 01	R 1 916 100	159 666.66	159 666.66	159 666.66	159 666.66	159 666.66	159 666.66	159 666.66	159 666.66	159 666.66	159 666.66	159 666.66	159 666.66
PMU Administration	R 2 199 250	183 270.83	183 270.83	183 270.83	183 270.83	183 270.83	183 270.83	183 270.83	183 270.83	183 270.83	183 270.83	183 270.83	183 270.83
Total (R)	R34 315 350	2 859 604.12	2 859 604.12	2 859 604.12	2 859 604.12	2 859 604.12	2 859 604.12	2 859 604.12	2 859 604 .12	2 859 604 .12	2 859 604.12	2 859 604.12	2 859 604. 12

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1.1 Ward Information

INFRASTRUCTURE PROJECTS	WARD	2026/2027
Construction of a 3.3km Internal Access Road in Ward 08 - Phase 02	08	R 7 250 000,00
Rehabilitation of Existing Sports Complex in Ward 11 - Phase 02	14	R 5 000 000,00
Construction of 3.5km Internal Access Road in Ward 14 - Phase 02	03	R 8 000 000,00
Construction of an Indoor Multi-Sports Centre in Ward 03 - Phase 02	05	R 5 000 000,00
Supply, Delivery and Installation of 10 High-Mast Lights in Ward 05	04	R 2 750 000,00
Supply, Delivery and Installation of 05 High-Mast Lights in Ward 04	05	R 2 200 000,00
Purchasing of Specialized Vehicles for Waste Management - Phase 01	All	R 1 916 100,00
PMU Administration	**All**	R 2 199 250,00
Total		**R 34 315 350,00**

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1.2 Capital Projects Three Year Plan

Project Name	2026/2027 Financial Year Allocation	2027/2028 Financial Year Allocation	2028/2029 Financial Year Allocation
Construction of a 3.3 km Internal Access Road in Ward 08	R 8 250 000,00	R 11 000 000,00	R 8 254 672,70
Rehabilitation of Existing Sports Complex in Ward 10 - Phase 02	R -	R 2 932 500,00	R 5 587 747,68
Rehabilitation of Existing Sports Complex in Ward 11 - Phase 02	R 5 000 000,00	R 5 000 000,00	R 4 124 636,32
Construction of 3.5km Internal Access Road in Ward 14 - Phase 02	R 9 182 700,00	R 9 200 000,00	R 12 525 090,98
Construction of an Indoor Multi-Sports Centre in Ward 03 - Phase 02	R 5 000 000,00	R 5 000 000,00	R 5 418 902,32
Supply, Delivery and Installation of 10 High-Mast Lights in Ward 05	R 2 166 100,00	R 2 750 000,00	R -
Supply, Delivery and Installation of 05 High-Mast Lights in Ward 04	R 2 200 000,00	R -	R -
Purchasing of Specialized Vehicles for Waste Management - Phase 01	R 2 500 000,00	R 1 916 100,00	R 3 000 000,00
PMU Administration	**R 1 805 200,00**	**R 1 989 400,00**	**R 2 047 950,00**
TOTAL	**R 36 104 000,00**	**R 39 788 000,00**	**R 40 959 000,00**

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4.4 Maintenance Projects (Infrastructure)

INFRASTRUCTURE PROJECTS	2026/2027	2027/2028	2028/2029
Materials-Tools	120 000	126 300	132 931
High Mast Lights/Flood light-maintenance	3 000 000	3 157 500	3 323 269
Facilities Maintenance	4 000 000	4 210 000	4 431 025
Stand -by Generator	30 000	31 575	33 233
TOTAL	**7 150 000**	**7 525 375**	**7 920 458**

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Ratlou Local Municipality – Department: Office of the Municipal Manager

CORE MANAGEMENT COMPETENCIEIS

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

Competency	Definition	Standards
Strategic Capability and Leadership	Must be able to provide a vision set the direction for the municipality and inspire others in order to deliver on the municipality's mandate	• Evaluated all activities to determine value added and alignment with the organisations strategic goals • Displays and contributes in-depth knowledge to strategic planning at the at the organisational level • Ensure alignment of strategies across various functional areas to the organisation strategy • Defines performance measures to evaluate the success of organization's strategy • Monitor and review strategic plans consistently and takes corrective action to keep plans on track in light of new challenges in the environment • Promotes organization's mission and vision to all relevant stakeholders • Empower others to deal with complex and ambiguous situations • Develops and implements risk management • Achieve agreement or consensus in an adversarial environment
Programme and Project Management	Must be able to plan, manage, monitor and evaluate specific activities in order to ensure that policies are implemented and that Local Government objectives are achieved	• Manages multiple projects and balances priorities and conflicts between projects based on broader organizational goals • Manages risk across multiple projects by examining total resources requirements and assessing impact of projects on the day to day operations • Modifies projects approach and budget without compromising the quality of outcomes and the desired results
Financial Management	Must be able to know, understand and comply with the Municipal Finance Management Act No 56 of 2003	• Takes ownership of key planning, budgeting and forecasting processes and answers , questions related to topics within own responsibilities • Formulates long term financials plans and resource allocations • Develops and implements systems, procedures and processes in order to improve financial management • Advises on policies and procedures regarding asset control • Dynamically allocate resources according to internal and external objectives.
Service delivery Innovation	Must be able to explore and implement new ways of delivering services that contribute to the improvement of municipal goals	• Formulates and implements new ideas throughout the organization • Ensures buy-in from key stakeholders • Consults and utilizes innovational best practices in SDI • Coaches others on innovation techniques • Inspires service providers to improve delivery of services

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Competency	Definition	Standards
People Management and Empowerment	Must be able to manage and encourage people , optimize their outputs and effectively manage relationships in-order o achieve the municipality's goals	• Analyse ineffective team and work processes and recommends improvement • Recognizes and rewards desired behaviours and results • Mentors and counsels others • Addresses balances between individual career expectations and organizational needs • Considers developmental needs of personnel when building teams and assigning task • Establishes an environment in which personnel can maximize their potential
Client Orientation and Customer Focus	Must be willing and able to deliver services effectively and efficiently in order to put the spirit of customer service (Batho Pele) into practice	• Coaches others about the importance and application of customer and client knowledge • Fosters an environment in which customer satisfaction is valued and delivered • Addresses and resolves high risk profile stakeholders issues • Takes advantage of opportunities to learn about stakeholders and brings this information to own functional area
Communication	Must be able to exchange information and ideas in a clear and concise manner appropriate for the audience in order to explain, persuade, convince and influence other to achieve the desired.	• Communicates high risk sensitive matters to all relevant stakeholders. • Develops well defined commutation strategy • Balances political views with organizational needs which communicating differing view points on complex issues • Communicates with the media without compromising the integrity of the organization
		Core Occupational Competencies
Knowledge of Performance Management and Reporting	The ability to support the implementation of performance management and reporting in the municipality	• Knowledge and understanding of the legislative framework governing performance management in local government • Supporting and contributing to the timely preparation, submission and publication of statutory reports, including annual report, in year reporting • Ability to interpret the performance information • Advanced knowledge of performance management issues and concepts • Thorough understanding of reporting requirements
Competence in policy conceptualization and implementation	Ability to support and contribute to the formulation of policy and by laws as well as ability to implement	• Ability to analyse regulatory frameworks and various models of policy processes

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14. GENERAL

14.1 The contents of this agreement and the outcome of any review conducted in terms of annexure A will not be confidential and may be available to the public by Employer as part of municipal annual in terms of the MFMA, 56 OF 2003 and the MSA OF 2000.

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

Thus done and signed at Ditsobotla on this the ..... day of 1st July 2026

AS WITNESS:

1 _____

2 _____

_____
EMPLOYEE

AS WITNESS:

1 _____

2 _____

_____
MAYOR

ANNEXURE B
PERSONAL DEVELOPMENT PLAN (PDP)

DEPARTMENT: Municipal Mangers Office
JOB TITLE : Municipal Manager
INCUMBENT : Lloyd Leoko

PURPOSE: To enable the manager and the employee to identity skills development requirements and as a result agree on the steps taken to address those developmental gaps.

AREA IDENTIFIED FOR DEVELOPMENT	OBJECTIVE OF DEVELOPMENT	TYPE OF INTERVENTION (SHORT COURSE, BURSARY)	QUARTER TARGETED

You may attend a conference within the year that would be a substitute for any of the areas of development.

CONFERENCES ATTENDED	TYPE OF CONFERENCE

Signatures: Employee:..... **Date.**01-07-2026 **Supervisor:**..... **Date:**.....

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APPENDIX A

FINANCIAL DISCLOSURE FORM

I, the undersigned (surname and initials) LEOKO L.

(Postal address) 7567 LAVENDER STREET

UNIT 15 MMABATHO 2735

(Residential address) SAME AS POSTAL ADDRESS

(Position held) MUNICIPAL MANAGER

(Name of Department) MUNICIPAL MANAGER'S OFFICE

Tel 018 390 7000 Fax 018 390 7047

Hereby certify that the following information is complete and correct to the best of my knowledge:

1. **Shares and other financial interests**

See information sheet: note –

Number of shares/Extent of financial interests	Nature	Nominal Value	Name of Company/Entity
N/A	N/A	N/A	N/A

2. **Directorships and Partnerships**

See information sheet: note-

Name of Corporate entity or partnership	Type of business	Amount of Remuneration
N/A	N/A	N/A

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3. Remunerated work outside the Council

Must be sanctioned by your Accounting Officer. See information sheet: note-

Name of Employer	Type of work	Amount of Remuneration
N/A	N/A	N/A

Name of Accounting Officer N/A Portfolio N/A

Signature of Accounting Officer N/A Date N/A

4. Consultancies and retainerships

See information sheet: note-

Name of client	Nature	Type of Business activity	Value of any benefits received
N/A	N/A	N/A	N/A

5. Sponsorships

See information sheet: note-

Source of assistance/ sponsorship	Description of assistance/ sponsorship	Value of assistance/sponsorship
N/A	N/A	N/A

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6. Gifts and hospitality from a source other than a family member

See information sheet: note-

Description	Value	Source
N/A	N/A	N/A

7. Land and property

See information sheet: note-

Description	Extent	Area	Value
RESIDENTIAL		UNIT 15	R900 000
HOUSE			

SIGNATURE OF DESIGNATED EMPLOYEE

DATE: 07 JULY 2021

PLACE: KURUMAN

CONTENTS NOTED; MAYOR

DATE: _____