



PERFORMANCE AGREEMENT 2025/2026

MADE AND ENTERED INTO BY AND BETWEEN

MAKGATA NAMUDI REGINAH

"MUNICIPAL MANAGER"

(HEREINAFTER "THE EMPLOYER")

ON BEHALF OF THE ELIAS MOTSOLEDI LOCAL MUNICIPALITY

AND

MATIMBA EUGEN MALUNGANA

"SENIOR MANAGER: INFRASTRUCTURE"

(HEREIAFTER "THE EMPLOYEE")

AND

JOINTLY REFERRED TO AS "THE PARTIES"

FOR

THE FINANCIAL YEAR 1ST JULY 2025 TO 30TH JUNE 2026

MR ME

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1. INTRODUCTION

- 1.1 The Elias Motsoaledi Municipality (EMLM) has entered into a Contract of Employment with the Employee in terms of Section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The Employer (Municipal Manager) and the Employee (Senior Manager: Infrastructure) are herein referred to as "the Parties".
- 1.2 Section 57(1) (b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual Performance Agreement. The Parties hereby conclude the Performance Agreement for the period **01st July 2025 to 30th June 2026**
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved and secure the commitment of the Employee (Senior Manager: Infrastructure) reporting to the Employer (Municipal Manager), to a set of actions that will secure local government policy goals.

2. PURPOSE OF THIS AGREEMENT

The Parties agree that the purposes of this Agreement are to:

- 2.1 comply with the provisions of Section 57(1)(b), s57 (4)(a), s57(4)(b) and s57(5) of the Systems Act;
- 2.2 specify objectives, indicators and targets defined and agreed with the Employee and communicate to the Employee the Employer's expectations of the Employee's performance and accountabilities in alignment with the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the budget of the Employer;
- 2.3 specify areas of accountabilities as set out in the performance plan which is an annexure to this performance agreement;
- 2.4 monitor and measure performance of the Employee against the set targeted outputs;
- 2.5 establish a transparent and accountable working relationship between the Parties;
- 2.6 give effect to the Municipality's commitment to a performance-orientated relationship with its Employee in attaining equitable and improved service delivery;
- 2.7 use the Performance Agreement as the basis for assessing whether the Employee has met the performance expectations applicable to his job; and
- 2.8 in the event of outstanding performance, to appropriately reward the Employee.

3. COMMENCEMENT AND DURATION

- 3.1 Regardless of the date of signature hereof, this Agreement shall be deemed to have commenced on the **01st July 2025 ending 30th June 2026**, and, subject to paragraph 3.3, will continue in force until a new Performance Agreement is concluded between the parties as contemplated in paragraph 3.2;
- 3.2 The Parties will review the provisions of this Agreement during June each year. The parties will conclude a new performance agreement that replaces this Agreement at least once a year by not later than July each year as prescribed by s57(2)(a) of the Systems Act.

- 3.3 This Agreement will terminate on the termination of the Employee's Contract of Employment for any reason as provided for in the Contract of Employment.
- 3.4 The contents of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or Council decision or otherwise) to an extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

- 4.1 Annexure "A", the Performance Plan sets out:
 - 4.1.1 The performance indicators and targets that must be met by the Employee; and
 - 4.1.2 The time frames within which those performance indicators and targets must be met.
- 4.2 The performance indicators and targets reflected in Annexure "A" are set by the Employer in consultation with the Employee, and include key objectives; key performance indicators; target dates and weightings.
- 4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.
- 4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Municipality's IDP.
- 4.5 The Municipality will make available to the Employee such subordinate employees as the Employee may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement; provided that it will at all times remain the responsibility of the Employee to ensure that she complies with those performance obligations and targets.
- 4.6 The Employee will at his request be delegated such powers by the Employer as may in the discretion of the Municipality be reasonably required from time to time to enable him to meet the performance objectives and targets established in terms of this Agreement.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Municipality adopts or introduces for the management of the Municipality and its staff.
- 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 Municipality, 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.

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- 5.4 The employee undertakes to actively focus towards the promotion and implementation of the Key Performance Areas (KPAs) (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the employee must be assessed consist of two components, both of which must be contained 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 Core Competency Requirements (CCRs) respectively. Each area of assessment will be weighted and will contribute a specific part to the total score. KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.6 The Employee's assessment will be based on his or her performance in terms of the outputs/outcomes (performance indicators) identified as per the performance plan which are linked to the KPA's, which constitute 80% of the overall assessment result as per the weightings agreed to between the employer and employee:

Organizational Key Performance Areas (KPA's)	Weighting
Spatial Rationale	0
Municipal Institutional Development and Transformation	15
Basic Service Delivery	30
Local Economic Development	20
Municipal Financial Viability and Management	20
Good Governance and Public Participation	15
Total	100%

- 5.7 The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the employee's specific job should be selected from the list below as agreed to be between the Employer and the Employee and must be considered with due regard to the proficiency level agreed to:

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
Core Managerial and Occupational Competencies:	✓ (Indicate choice)	Weight
	✓	
Core Managerial Competencies:		
Strategic Capability and Leadership		10
Programme and Project Management		10
Financial Management	Compulsory	10
Change Management		
Knowledge Management		
Service Delivery Innovation		10

Problem Solving and Analysis		
People Management and Empowerment	Compulsory	10
Client Orientation and Customer Focus	Compulsory	10
Communication		
Core Occupational Competencies:		
Competence in self-management		
Interpretation of and implementation within the legislative and national policy frameworks		5
Knowledge of developmental local government		5
Knowledge of Performance Management and Reporting		10
Knowledge of global and South African specific political, social and economic contexts.		
Competence in policy conceptualisation, analysis and implementation		5
Knowledge of more than one functional municipal field / discipline		5
Skills in Mediation		
Skill in Governance		5
Competence as required by other national line sector departments		5
Exceptional and dynamic creativity to improve the functioning of the municipality		
Total Percentage		100%

6. EVALUATING PERFORMANCE

6.1 Annexure "A" to this Agreement sets out:

6.1.1 the standards and procedures for evaluating the Employee's performance; and

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

6.2 Despite the establishment of agreed intervals for evaluation, the Employer may, in addition, review the Employee's performance at any stage while the Contract of Employment remains in force.

6.3 Personal growth and development needs identified during any performance review discussion must be documented and, where possible, actions agreed.

6.4 The annual performance appraisals must involve:

(a) Assessment of the achievement of results as outlined in the performance plan:

(i) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.

(ii) An indicative rating on the five-point scale should be provided for each KPA

(iii) The applicable assessment rating calculator must then be used to add the scores and calculate a final score.

(b) Assessment of the CCRs

(i) Each CCR should be assessed according to the extent to which the specified standards have been met.

(ii) An indicative rating on the five-point scale should be provided for each CCR

(iii) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.

(iv) The applicable assessment rating calculator must then be used to add the scores and calculate a final CCR score.

Overall Rating

(i) An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisals.

(ii) The assessment of the performance of the employee will be based on the following rating scale for KPA's and CCR's (i.e the following table will be used in determining the payment of the reward):

PERFORMANCE APPRAISAL OF KPAs AND CCRs				
LEVEL	DESCRIPTION	RATING	TOTAL ASSESSMENT SCORE	PERFORMANCE BONUS RATIOS
Level 5: Outstanding Performance	Performance far exceeds the standard expected for the job in all areas of the manager. The manager has achieved exceptional results against all performance criteria and indicators specified in the Performance Plan and maintained this in all areas of responsibility throughout the year.	5	150% and above 150-153.4 153.5-156.8 156.9-160.2 160.2-163.6 163.6-166	10-14% 10% 11% 12% 13% 14%
Level 4: Performance significantly above expectations	Performance is significantly higher than the standard expected for the job in all areas. The manager has achieved above fully effective results against more than half of the performance criteria and indicators specified in the Performance Plan and fully achieved all others throughout the year.	4	130%-149% 130-133.8 133.9-137.6 137.7-141.4 141.5-145.2 145.3-149	5-9% 5% 6% 7% 8% 9%
Level 3: Fully effective	Performance fully meets the standard expected for the job in all areas. The manager has achieved effective results against all significant performance criteria and indicators specified in the Performance Plan and may have achieved results significantly above expectations in one or two less significant areas throughout the year.	3	100-129%	No bonus

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PERFORMANCE APPRAISAL OF KPAs AND CCRs				
LEVEL	DESCRIPTION	RATING	TOTAL ASSESSMENT SCORE	PERFORMANCE BONUS RATIOS
Level 2: Performance not fully satisfactory	Performance is below the standard required for the job in key areas. The manager has achieved adequate results against many key performance criteria and indicators specified in the Performance Plan but did not fully achieved adequate results against others during the course of the year. Improvement in these areas is necessary to bring performance up to the standard expected.	2	67-99%	No bonus
Level 1: Unacceptable performance	Performance does not meet the standard required for the job. The manager has not met one or more fundamental requirements and/or is achieving results that are well below the performance criteria and indicators in a number of significant areas of responsibility. The manager has failed to demonstrate the commitment or ability to bring performance up to the level expected despite efforts to encourage improvement.	1	0-66%	No bonus

6.5 Reward for Performance

- 6.5.1 The performance bonus will be determined by the Municipal Council based on affordability and the stipulations of the Performance Agreement.
- 6.5.2 A merit reward for performance in addition to the annual reviewed remuneration will be considered by the Council not later than September under the following conditions:
- The payment of the reward will be based on the period under review and result of the performance score;
 - The amount of the reward will not exceed 14% of the Employee's total remuneration, but will be subjected to affordability to the Municipality; and
 - The performance score will be obtained by using the performance plan.

- d) Where external factors have a negative influence on the result of the performance as scrutinized and recommended by the Performance Audit Committee, the Municipality may grant a reward (see Regulation Number 29089 of 01 August 2006);
- e) The reward if granted, will be paid annually after the compilation of the financial statements and after finalisation of the performance appraisal;
- f) The final outcome of the performance appraisal will determine the reward;

For purposes of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons must be established –

- (i) Executive Mayor or Mayor;
- (ii) Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- (iii) Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council;
- (iv) Mayor and/or municipal manager from another municipality; and
- (v) Member of a ward committee as nominated by the Executive Mayor or Mayor.

6.6 For purpose of evaluating the annual performance of the Manager Directly Accountable to the Municipal Manager, an Evaluation Panel constituted of the following persons may be established –

- (i) Municipal Manager;
- (ii) Chairperson or the relevant member of the Audit Committee;
- (iii) The Member of the Executive Committee; and
- (iv) Municipal Manager from another Municipality.

6.7 The manager responsible for performance management of the municipality or delegated assignee must provide secretariat services to the Evaluation Panel referred to above.

Schedule for Performance Reviews

6.8 The performance of the Employee in relation to his or her performance agreement may be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

- 7 First quarter: July — September;
- Second quarter: October – December ;
- Third quarter : January — March;
- Fourth quarter: April – June

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

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- 7.7 Performance feedback must be based on the Employer's assessment of the Employee's performance.
- 7.8 The Employer will be entitled to review and make reasonable changes to the provisions of the performance plan from time to time for operational reasons on agreement between both parties.
- 7.9 The Employer may amend the provisions of the performance plan whenever the performance management system is adopted, implemented or amended as the case may be on agreement between both parties.

7. OBLIGATIONS OF THE EMPLOYER

The Employer must –

- (1) Create an enabling environment to facilitate effective performance by the employee;
- (2) Provide access to skills development and capacity building opportunities;
- (3) Work collaboratively with the employee to solve problems and generate solutions to common problems that may impact on the performance of the employee;
- (4) On the request of the employee delegate such powers reasonably required by the employee to enable him or her to meet the performance objectives and targets established in terms of the agreement; and
- (5) Make available to the employee such resources as the employee may reasonably require from time to time to assist him or her to meet the performance objectives and targets established in terms of the agreement

8. CONSULTATION

- 8.1 The Employer agrees to consult the Employee timeously where the exercising of the Employer's powers will –
- 8.1.1 have a direct effect on the performance of any of the Employee's functions;
 - 8.1.2 commit the Employee to implement or to give effect to a decision made by the Executive Committee;
 - 8.1.3 have a substantial financial effect on the Municipality.
- 8.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in paragraph 8.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

9. MANAGEMENT OF EVALUATION OUTCOMES

- 9.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 9.2 A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on an overall rating, calculated by using the applicable assessment rating calculator; provided that:
- a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and

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

9.3 In the case of unacceptable performance, the Employer shall:

- Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
- After appropriate performance counselling and having provided the necessary guidance and/or support and reasonable time for improvement in performance, and performance does not improve, the Employer may, subject to compliance with applicable labour legislation, be entitled by notice in writing to the Employee to terminate the Employee's employment in accordance with the notice period set out in the Employee's contract of employment.

10. DISPUTES RESOLUTION

- 10.1 Any disputes about the nature of the Employee's Performance Agreement whether it relates to key responsibilities, priorities, methods of assessment and/or salary increment in the agreement, must be mediated by the Mayor within thirty days (30) of receipt of a formal dispute from the employee whose decision shall be final and binding on both parties.
- 10.2 Any disputes about the outcome of the Employee's performance evaluation must be mediated by a member of the municipal council, provided that such member was not part of the Evaluation Panel provided for in sub-regulation 27(4), within thirty (30) days of receipt of a formal dispute from the employee.
- 10.3 Nothing contained in this Agreement in any way limits the right of the Employer to terminate the Employee's Contract of Employment with or without notice for any other breach by the Employee of his obligations to the Municipality or for any other valid reason in law.

11. GENERAL

- 11.1 The contents of this Agreement and the outcome of any review conducted in terms of Annexure "A" will not be confidential, and may be made available to the public by the Municipality, where appropriate.
- 11.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his Contract of Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 11.3 At the end of the tunnel, the Employee may not be assessed if s/he presents to be in the employ of the Employer for a period of less than six (06) months.

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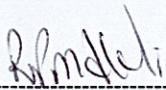
Signed at Groblersdal, Elias Motsoaledi Local Municipality, on this 04th day of

July 2025

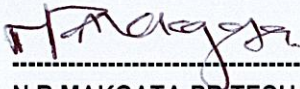


MALUNGANA M.E
SENIOR MANAGER: INFRASTRUCTURE DEVELOPMENT

AS WITNESSES:



Signed at Groblersdal, Elias Motsoaledi Local Municipality, on this _____ day of _____ 2025



N.R MAKGATA PR TECH ENG.
MUNICIPAL MANAGER

AS WITNESSES:

1. ANNEXURE A: PERFORMANCE PLAN

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Strategic Objectives: To build capable, responsive, accountable, effective and efficient municipal institutions and administration.

No	Program me	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2023/24	Annual target	2025/2026				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
ID 01	Policies	% of municipal policies developed/ reviewed and approved by council	Number of municipal policies reviewed/ developed and approved by council / total number of municipal policies	n/a	New	100% of municipal policies developed/ reviewed and approved by council by 30 June 2025	n/a	n/a	n/a	100% of municipal policies developed/ reviewed and approved by council by 30 June 2025	Approved policies and council resolution

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KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic objectives: To promote conducive environment for economic growth and development.

No	Programe	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2023/24	Annual target	2025/2026				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
LED 01	EPWP	Number of job opportunities created through infrastructure projects	Simple count of number	n/a	232	241 job opportunities created through infrastructure projects by 30 June 2026	90 job opportunities created through infrastructure projects by 30 September 2025	160 job opportunities created through infrastructure projects by 31 December 2025	200 job opportunities created through infrastructure projects by 31 March 2026	241 job opportunities created through infrastructure projects by 30 June 2026	List of appointees

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KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic objectives: To provide for basic services delivery and sustainable infrastructural development

No	Program me	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2023/24	Annual target	2025/2026				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
BS 01	Electrical services	% of new electrical households connections applications received and addressed in municipal licenced area	Number of households connections applications addressed / total number of connections applications received	n/a	New	100% of new electrical households connections applications received and addressed in municipal licenced area by 30 June 2026	100% of new electrical households connections applications received and addressed in municipal licenced area by 30 Sept 2025	100% of new electrical household's connections applications received and addressed in municipal licenced area by 31 Dec 2025	100% of new electrical households connections applications received and addressed in municipal licenced area by 31 March 2026	100% of new electrical households connections applications received and addressed in municipal licenced area by 30 June 2026	Application register and Closed job cards
BS 02	Electrical services	% of unplanned outages that are restored to supply within standard timeframes (24 hours)	Number of unplanned outages restored within 24 hours / Total number of unplanned outages occurred with	n/a	New	100% of unplanned outages that are restored within 24 hours by 30 June 2026	100% of unplanned outages that are restored within 24 hours by 30 Sept 2025	100% of unplanned outages that are restored within 24 hours by 31 Dec 2025	100% of unplanned outages that are restored within 24 hours by 31 March 2026	100% of unplanned outages that are restored within 24 hours by 30 June 2026	Outages register and Closed job card

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2025/2026						
Annual target						
No	Program me	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2023/24	Evidence
BS 03	Roads	% of planned maintenance performed on municipal roads as per maintenance plan	Actual number of maintenance s performed/ total number of planned maintenance as per maintenance plan	Opex	New	100% of planned maintenance performed on municipal roads as per maintenance plan by 30 June 2026
						100% of planned maintenance performed on municipal roads as per maintenance plan by 30 Sept 2025
						100% of planned maintenance performed on municipal roads as per maintenance plan by 31 Dec 2025
						100% of planned maintenance performed on municipal roads as per maintenance plan by 31 March 2026
						100% of planned maintenance performed on municipal roads as per maintenance plan by 30 June 2026
BS 04	Electrical services	% of total electricity losses	Electricity Purchases in kWh /Electricity sales in kWh))	n/a	New	Maximum of 10% total electricity losses by 30 June 2026
						Maximum of 10% total electricity losses by 30 Sept 2025
						Maximum of 10% total electricity losses by 31 Dec 2025
						Maximum of 10% total electricity losses by 31 March 2026
						Maximum of 10% total electricity losses by 30 June 2026
BS 05	Electrical services	% of electricity losses from bulk supply	Reading Variance between Munic and Eskom /Eskom Readings	n/a	New	Maximum of 10% electricity losses from bulk supply by 30 June 2026
						Maximum of 10% electricity losses from bulk supply by 30 Sept 2025
						Maximum of 10% electricity losses from bulk supply by 31 Dec 2025
						Maximum of 10% electricity losses from bulk supply by 31 March 2026
						Maximum of 10% electricity losses from bulk supply by 30 June 2026
BS 06	Electrical services	Number of households with access to electricity at 7 wards (electrification)	Simple count of number	R 20 283 000	838	851 households with access to electricity by 30 June 2026
						n/a
						n/a
						n/a
						851 households with access to electricity by 30 June 2026
						(Doorn, Kgaphamadi, (Doorn, Kgaphamadi,

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No	Program me	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2023/24	Annual target	2025/2026				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
						phooko, luckau maganagobus hwa, Lusaka, mantrombi, ntswelemotse, oorlog, zaaiplaas)				phooko, luckau maganagobus hwa, Lusaka, mantrombi, ntswelemotse, oorlog, zaaiplaas)	
BS 07	Electrical services	Number of high mast lights to be installed in various wards	Simple count of number	R4 345 000	New	11 high mast lights installed in various wards by 30 June 2026 (1,3,4,5,14, 18,20,22,25,26,28)	Approval of Business plan for installation of high mast lights by 30 Sept 2025	Appointment letter of service provider by 31 Dec 2025	Construction of base foundation and procurement of 11 high mast light by 31 March 2026	11 high mast lights installed in various wards by 30 June 2026 (1,3,4,5,14, 18,20,22,25,26,28)	Q1 Progress report Q2 Appointment letter Q3 Progress report Q4 Completion certificate
BS 08	Roads	Number of km of unsurfaced road bladed	Simple count of number	opex	new	240km of unsurfaced road bladed by 30 June 2026	60km of unsurfaced road bladed by 30 Sept 2025	120km of unsurfaced road bladed by 31 Dec 2025	180km of unsurfaced road bladed by 31 March 2026	240km of unsurfaced road bladed by 30 June 2026	Completion certificate
BS 09	Roads	Number of KMs of new municipal road built	Number of kilometres	R51 923 050	3.7 km of base layer and subbase	4.7km of new municipal road built by 31 Dec 2025	3.5km of new municipal road built by 30 Sept 2025	4.7km of new municipal road built by 31 Dec 2025	n/a	n/a	Q1 Progress report Q2 Completion certificates

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2025/2026						
No	Program me	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2023/24	Annual target
</						

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KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives: To improve sound and sustainable municipal financial management.

No	Programe	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2023/24	Annual targets	2025/2026				
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence
FV 01	MIG	% MIG expenditure reported	Total amount spent / total amount of grant received	n/a	100%	MIG expenditure reported by 30 June 2026	25% MIG expenditure reported by 30 Sept 2025	50% MIG expenditure reported by 31 Dec 2025	75% MIG expenditure reported by 31 March 2026	100% MIG expenditure reported by 30 June 2026	MIG report
FV 02	INEP	% INEP expenditure reported	Total amount spent / total amount of grant received	n/a	100%	INEP expenditure reported by 30 June 2026	25% INEP expenditure reported by 30 Sept 2025	50% INEP expenditure reported by 31 Dec 2025	75% INEP expenditure reported by 31 March 2026	100% INEP expenditure reported 30 June 2026	INEP report
FV 03	Budget	% budget on maintenance and operations spent	Total amount spent / total budget	n/a	New	100% budget on maintenance and operations spent by 30 June 2025	25% budget on maintenance and operations spent by 30 Sept 2025	50% budget on maintenance and operations spent by 31 Dec 2025	75% budget on maintenance and operations spent by 31 March 2026	100% budget on maintenance and operations spent by 30 June 2026	Maintenance report and expenditure report

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KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objectives: To enhance good governance and public participation

No	Program me	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2023/24	Annual targets	2025/2026				
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence
GG 01	Audit	Obtain an Unqualified Auditor General opinion for the 2024/2025 financial year	Audit opinion (as defined by the Office of the Auditor-General across a qualitative scale)	n/a	Qualified	Unqualified audit opinion by 31 Dec 2025	n/a	Unqualified audit opinion by 31 Dec 2025	n/a	n/a	AGSA audit report
GG 02	Audit	% of external audit findings resolved (AGSA)	Number of external audit findings (AGSA) resolved / total number of external audit	n/a	91%	100% of external audit findings resolved (AGSA) by 30 June 2026	n/a	n/a	50% of external audit findings resolved (AGSA) by 31 March 2026	100% of external audit findings resolved (AGSA) by 30 June 2026	External (AGSA) Audit action plan

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No	Program me	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2023/24	Annual targets	2025/2026				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
			findings issued								
GG 03	Audit	% of Internal audit findings resolved	Number of internal audit findings resolved / total number of internal audit findings issued	n/a	95%	100% of Internal audit findings resolved d by 30 June 2026	100% of Internal audit findings resolved by 30 Sept 2025	100% of Internal audit findings resolved by 31 Dec 2025	100% of Internal audit findings resolved by 31 March 2026	100% of Internal audit findings resolved by 30 June 2026	Internal audit action plan
GG 04	Audit	% Reduction of repeat audit findings (total findings organisation)	Difference / total number of repeat audit findings from previous year	n/a	21%	100% Reduction of repeat audit findings by 31 March 2026	n/a	n/a	100% Reduction of repeat audit findings by 31 March 2026	n/a	AGSA audit action plan

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No	Program me	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2023/24	Annual targets	2025/2026				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
GG 05	Risk management	% execution of identified risk mitigated	Number of risk mitigated / number of risks identified	n/a	93%	100% execution of identified risk mitigated by 30 June 2026	25% execution of identified risk mitigated by 30 Sept 2025	50% execution of identified risk mitigated by 31 Dec 2025	75% execution of identified risk mitigated by 31 March 2026	100% execution of identified risk mitigated by 30 June 2026	Risk assessment report
GG 06	PMS	Number of performance assessments conducted for managers	Simple count of number	n/a	New	1 performance assessments conducted for managers (Mid-year) by 31 March 2026	n/a		1 performance assessments conducted for managers (Mid-year) by 31 March 2026	n/a	Performance assessment report
GG 07	Risk management	% of employees who have declared their financial interest	Number of people declared their financial interest / total number of employees	n/a	100	100% of employees who declared their financial interest by 30 Sept 2025	100% of employees who declared their financial interest by 30 Sept 2025	n/a	n/a	n/a	Financial Declaration register

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2. ANNEXUERE B: EMPLOYEE'S PERSONAL DEVELOPMENT PLAN FOR THE PERIOD JULY 2025 - JUNE 2026

Skills / performance Gap (in order of priority)	Outcomes expected (measurable indicators)	Suggested training and / or development activity	Suggested mode of delivery	Suggested time frames	Work opportunity to practice skills or development area	Support person
Masters in Civil Engineering	Masters	Full year course	Class	1 year	EMLM	Municipal Manager


MALUNGANA M.E

SENIOR MANAGER: INFRASTRUCTURE DEVELOPMENT

04/7/2025
DATE

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