



PERFORMANCE AGREEMENT

**MADE AND ENTERED INTO BY AND
BETWEEN:**

**NGQUSHWA LOCAL MUNICIPALITY
AS REPRESENTED BY**

MAYOR

CLLR. SANGA SIYABULELA MANELI

AND

MUNICIPAL MANAGER

MR. NDODA MGONGO

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

**FINANCIAL YEAR: 1 JULY 2025 – 30 JUNE
2026**

YM

S.S.M

mm

M.M

bx N.N

ENTERED INTO BY AND BETWEEN:

The Ngqushwa Municipality herein represented by **CLLR. SANGA SIYABULELA MANELI** in his capacity as the Mayor (hereinafter referred to as the **Employer**)

and

MR.NDODA MGONGO; the Municipal Manager of the Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires to conclude an annual Performance Agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to –

- 2.1 comply with the provisions of Section 57(1)(b), (4B) and (5) of the Act as well as the employment contract entered into by between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountability as set out in a performance plan, which forms an annexure to the Performance Agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his job;
- 2.6 in the event of outstanding performance, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery

3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **01 July 2025** and will remain in force until **30 June 2026** there after a new Performance Agreement; Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement in each quarter. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by no later than beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content 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 decisions 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 set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include; key performance indicators; target dates and weightings.
 - 4.2.1 The key objectives describe the main tasks that need to be done.
 - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
 - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
 - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

5. PERFORMANCE MANAGEMENT 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** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.

5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consists of two components, both of which shall be contained in the Performance Agreement.

5.5.1 The **Employee** will be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.

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

5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.

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

Key Performance Areas (KPA's)	Weighting
Quality Basic Services and Infrastructure Development	30
Institutional Development and Design	20
Local Economic Development and Spatial Planning	10
Financial Viability and Management	20
Good Governance and Public Participation	20
Total	100

5.7 Key performance areas related to the functional area of the **Employee** will be subject to negotiation between the **Employer** and the **Employee**.

5.8 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 will be selected (✓) from the list below as agreed to between **Employer** and **Employee**. Three of the CCRs are compulsory for Managers directly accountable to Municipal Managers:

Xm
S.S.M
man
Mm
L.X A.A.A

Core Competency Requirements for Managers (CCR)		Indicate Choice: Select Yes/No	Weight
	Core Managerial Competencies		
CCR1	Strategic Capability and Leadership	Yes	10
CCR2	Programme and Project Management	Yes	10
CCR3	Financial Management	Compulsory	10
CCR4	Service Delivery Innovation	Yes	10
CCR5	People Management and Empowerment	Compulsory	5
CCR6	Client Orientation and Customer Focus	Compulsory	5
CCR7	Communication	Yes	5
CCR8	Risk Management	Yes	5
CCR 9	Audit Action Plan	Yes	10
CCR10	Interpretation of and implementation within the legislative and national policy framework	Yes	10
CCR11	Knowledge of developmental local government	Yes	10
CCR12	Knowledge of Performance Management and Reporting	Yes	10
Total CCR Score			100

6. EVALUATING PERFORMANCE

6.1 The Municipality's Performance Management Framework 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 will be documented in a Personal Development Plan as well as the actions agreed to and implementation will take place within set time frames.

6.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP

6.5 The annual performance appraisal will involve:

6.5.1 **Assessment of the achievement of results as outlined in the performance plan:**

a) Each KPA will 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 have had to be performed under the KPA.

b) An indicative rating on the five-point scale will be provided for each KPA.

c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) will be used to add the scores and calculate a final KPA score.

JS.M
mm
N.m
L.X
N.N

6.5.2 Assessment of the CCRs

- a) Each CCR will be assessed according to the extent to which the specified standards have been met.
- b) An indicative rating on the five-point scale will be provided for each CCR.
- c) This rating will be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- d) The applicable assessment rating calculator (refer to paragraph 6.5.1) will be used to add the scores and calculate a final CCR score.

6.5.3 Overall rating

An overall rating is calculated using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

6.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CCR's:

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

		indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	
--	--	--	--

6.7 For purposes of evaluating the annual performance of the **Employee**, an evaluation panel constituted of the following persons shall be established -

- 6.7.1 Mayor;
- 6.7.2 Chairperson of the Performance Audit Committee or the Audit Committee in the absence of a Performance Audit Committee
- 6.7.3 Member of the Mayoral Committee or in respect of a plenary type municipality, another member of the Council; and
- 6.7.4 Municipal Manager from another municipality.

6.8 The manager responsible for Performance Management System of the municipality shall provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e).

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to his Performance Agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter	:	July – September 2025
Second quarter	:	October – December 2025
Third quarter	:	January – March 2026
Fourth quarter	:	April – June 2026

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 **Employee'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 reasons. The **Employee** will be fully consulted before any such 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 such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.

9. OBLIGATIONS OF THE EMPLOYER

9.1 The **Employer** shall –

- 9.1.1 create an enabling environment to facilitate effective performance by the **Employee**;
- 9.1.2 provide access to skills development and capacity building opportunities;

Xm SS.M
LX M.M
N.N

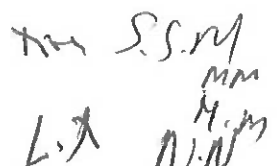
- 9.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
- 9.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5 make available to the **Employee** such resources as the **Employee** may reasonable require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

- 10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others-
 - 10.1.1 a direct effect on the performance of any of the **Employee's** functions;
 - 10.1.2 commitment of 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 pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable 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 A performance bonus of between 1% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:
 - 11.2.1 a score of 101% 129% is awarded a performance bonus ranging from 1% to 5%; and
 - 11.2.2 a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
 - 11.2.3 a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.
- 11.3 In the case of unacceptable performance, the **Employer** shall –
 - 11.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his performance; and
 - 11.3.2 after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his duties.



 S.S.M.

 L.A.

 N.N.

12. DISPUTE RESOLUTION


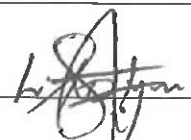
- 12.1 Any dispute about the nature of the **Employee's** performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or salary increment in the Agreement, must be mediated by the Mayor within thirty (30) days of receipt of a formal dispute from the **Employee**, whose decision shall be final and binding on both parties.
- 12.2 Any dispute 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 6.8, within thirty (30) days of receipt of a formal dispute from the **Employee**, whose decision shall be final and binding on both parties.

13. GENERAL

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer**
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Thus done and signed at Ngqushwa Local Municipality on this 07 day of July 2025

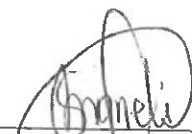
AS WITNESSES:

1. 
2. 

AS WITNESSES:

1. 
2. 


EMPLOYEE


MAYOR

ANNEXURE B: PERSONAL DEVELOPMENT PLAN (PDP)

NGQUSHWA LOCAL MUNICIPALITY – PERFORMANCE AGREEMENT ANNEXURE B

PERSONAL DEVELOPMENT PLAN 2025/26

FULL NAMES : MR.NDODA MGENGO

EMPLOYEE NUMBER : 970974

POSITION : MUNICIPAL MANAGER

SUPERVISOR'S NAME : CLLR. SANGA SIYABULELA MANELI (MAYOR)

JOB PURPOSE : As head of the administration, the **Municipal Manager** is responsible, subject to the policy directions of the Council, for the formation and development of an economical, effective, efficient and accountable administration that is equipped to implement the IDP, operates within the municipality's performance management

Table 1: Areas of Development and Formal Training

#	SKILLS PERFORMANCE GAP	OUTCOME EXPECTED	SUGGESTED TRAINING AND / OR DEVELOPMENT ACTIVITY	SUGGESTED TIMEFRAME	SUPPORT PERSON
1.	Risk Management and Compliance	Effective Risk Management	Risk Management and Compliance Course	2025/26	Mayor
2.	Financial Management	Effective Financial Management	Advanced Financial Management	2025/26	Mayor
3.	Public Accountability	To strengthen accountability within the institution	Advanced Public Accountability	2025/26	Mayor

S.S.M
man
H.M
Xm, ...

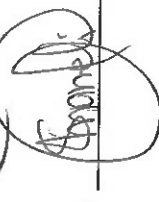
Table 2: Other

You may attend an awareness session, seminar, conference, understudying, on-the-job training within the year that will seek to address any of the areas of development or personal development needs.

#	NAME OF SESSION, SEMINAR, CONFERENCE	OBJECTIVE OF DEVELOPMENT	QUARTER TARGETED / PERIOD / TIMEFRAME
1.	Service delivery innovation	To develop and strengthen innovation capacity for the delivery of basic services in Ngqushwa Local Municipality	2 nd Quarter 2025/26
2.	Programme and project management	To be able to implement and monitor Municipal programme and projects effectively.	4 th Quarter 2025/26

We, (Employee) and (Supervisor) agree that the above-mentioned areas for development and the type of intervention suggested would be engaged in to achieve objective/s for development. We also understand that due to the operational requirements and budget constraints of the Municipality (Department/division/unit), it may not be possible to undertake the training and development stated with the type of intervention stated and/or within the quarter of the year as stated. There is also an understanding between us that areas of development could be identified throughout the year and that this may change the order of priority and type of intervention as stated in the plan.

Signature: (Employee)  Date: 07 July 2025

Supervisor's Signature:  Date: 07 July 2025

ANNEXURE A : PERFORMANCE PLAN

KPA 1: INSTITUTIONAL DEVELOPMENT AND DESIGN WEIGHT :20

KPA 1: INSTITUTIONAL DEVELOPMENT AND DESIGN WEIGHT :20														
Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Qtr. 1Targets	Qtr.1 Evidence Required	Qtr.2 Targets	Qtr. 2 Evidence Required	Qtr.3 Targets	Qtr. 3 Evidence Required	Qtr.4 Targets	Qtr.4 Evidence Required	KPI NO
To ensure continuous implementation of the municipal vision and mission through the Human Resource Management Plan, ensure an effective and efficient administration through systems that are aligned to the organization and by providing a secure ICT Infrastructure which delivers appropriate level of data confidentiality, integrity and availability and to strengthen communication with internal and external stakeholders by providing accurate; timeous and complete information about municipal policies and programmes.	To ensure efficient management and administration of Municipal objectives, effective implementation of policies, training of staff, maintenance of discipline and promotion of sound labour relations by 2026	Review of 2025/26 Institutional organogram for 2026/27 and submit for comments and approval by 30 June 2026	2025/26 final reviewed Institutional organogram submitted to COGTA for comments and Council for approval by 30 June 2026	R0	2024/25 Organogram	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Review of 2025/26 Institutional Organogram for 2026/27 by 31 March 2026	Draft reviewed 2026/2027 Institutional Organogram	Submit final reviewed 2026/27 Institutional Organogram to COGTA for comments and Council for approval by 30 June 2026	1. Final reviewed 2026/27 Institutional Organogram 2. COGTA comments 3. Council resolution	IDD 1
		Number of reports on implementation of Integrated Human Resource Management practices compiled by 30 June 2026.	Four quarterly reports on implementation of Integrated HR Management practices compiled by 30 June 2026	R0	2024/25 HR Report	One comprehensive report compiled on the implementation of Integrated HR Management practices by 30 September 2025	Signed comprehensive report on the implementation of Integrated HR Management practices.	One comprehensive report compiled on the implementation of Integrated HR Management practices 31 December 2025	Signed comprehensive report on the implementation of Integrated HR Management practices.	One comprehensive report compiled on the implementation of Integrated HR Management practices by 31 March 2026	Signed comprehensive report on the implementation of Integrated HR Management practices.	One comprehensive report compiled on the implementation of Integrated HR Management practices by 30 June 2026	Signed comprehensive report on the implementation of Integrated HR Management practices.	IDD 2
		Number of performance agreements signed by Middle Managers and performance assessment reviews conducted by 30 June 2026	Twenty Six (26) 2025/26 performance agreements signed by Middle Managers and four quarterly performance assessment reviews conducted by 30 June 2026	R0	3 Individual performance reviews in 2024/25	1.Signed 2025/26 performance agreements by Twenty Six(26)Middle Managers 2. Conduct quarter four 2024/25 performance assessment reviews to Twenty Six(26) Middle Managers by 30 September 2025	1.Twenty Six(26) signed 2025/26 performance agreements 2. Twenty Six(26)signed quarter four 2024/25 performance assessment review templates 3. Attendance registers	Conduct quarter one 2025/26 performance assessment reviews to Twenty Six Middle Managers by 31 December 2025	1.Twenty Six (26)signed quarter one 2025/26 performance assessment review templates 2. Attendance registers	Conduct quarter two 2025/26 performance assessment reviews to Twenty Six (26) Middle Managers by 31 March 2026	1. Twenty Six (26) signed quarter two performance assessment review templates 2. Attendance registers	Conduct quarter three 2025/26 performance assessment reviews to Twenty Six (26) Middle Managers by 30 June 2026	1. Twenty Six (26) signed quarter three performance assessment review templates 2. Attendance registers	IDD 3
	To continuously ensure an effective and efficient administration through systems that are aligned to the organization by 2026.	Number of reports on consolidated and updated Council resolutions register compiled by 30 June 2026	Four (4) reports on consolidated and updated Council resolutions register compiled by 30 June 2026	R0	Four reports on Council resolutions submitted in 2024/25	Compile quarterly report on 2024/25 Quarter 4 consolidated and updated Council resolutions register by 30 September 2025	Signed quarterly report on Consolidated and updated Council resolutions register	Compile quarterly report on 2025/26 Quarter 1 consolidated and updated Council resolutions register by 31 December 2025	Signed quarterly report on Consolidated and updated Council resolutions register	Compile quarterly report on 2025/26 Quarter 2 consolidated and updated Council resolutions register by 31 March 2026	Signed quarterly report on Consolidated and updated Council resolutions register	Compile quarterly report on 2025/26 Quarter 3 consolidated and updated Council resolutions register by 30 June 2026	Signed quarterly report on Consolidated and updated Council resolutions register	IDD 4
	To ensure effective and efficient management of records by 2026	Number of reports on implementation of Records Management System compiled by 30 June 2026	Four (4) reports on Implementation of Records Management system compiled by 30 June 2026	R0	Four records management reports submitted in 2024/25	Compile quarterly report on implementation of Records Management system by 30 September 2025	Signed quarterly report on implementation of Records Management System	Compile quarterly report on implementation of Records Management system by 31 December 2025	Signed quarterly report on implementation of Records Management System	Compile quarterly report on implementation of Records Management system by 31 March 2026	Signed quarterly report on implementation of Records Management System	Compile quarterly report on implementation of Records Management system by 30 June 2026	Signed quarterly report on implementation of Records Management System	IDD 5
	To ensure effective, efficient and economical administration and utilization of Municipal resources on ongoing basis through systems and business process that are aligned to the organization by 2026.	Number of reports on Implementation of fleet management plan compiled by 30 June 2026	Four (4) reports on implementation of fleet management plan compiled by 30 June 2026	R0	Four fleet management plan reports submitted in 2024/25	Compile quarterly report on implementation of fleet management plan by 30 September 2025	1.Signed quarterly report on implementation of fleet management plan 2. Copy of signed fleet management plan	Compile quarterly report on implementation of fleet management plan by 31 December 2025	1.Signed quarterly report on implementation of fleet management plan 2.Copy of signed fleet management plan	Compile quarterly report on implementation of fleet management plan by 31 March 2026	1.Signed quarterly report on implementation of fleet management plan 2.Copy of signed fleet management plan	Compile quarterly report on implementation of fleet management plan by 30 June 2026	1.Signed quarterly report on implementation of fleet management plan 2.Copy of signed fleet management plan	IDD 6

	To strengthen communication with internal and external stakeholders by providing accurate, timeous, and complete information about municipal policies and programs by 2026	Number of reports on Implementation of Communication Action Plan programs compiled by 30 June 2026	Four(4) reports on implementation of the Communication Action Plan programs compiled by 30 June 2026	R707,536	2024/25 Communication Action Plan	Compile quarterly report on implementation of the Communication Action Plan programs by 30 September 2025	1.Signed quarterly report on implementation of the communication action plan programs . 2.Signed proof of communication action plan	Compile quarterly report on implementation of the Communication Action Plan programs by 31 December 2025	1.Signed quarterly report on implementation of the communication action plan programs . 2.Signed proof of communication action plan	Compile quarterly report on implementation of the Communication Action Plan programs by 31 March 2026	1.Signed quarterly report on implementation of the communication action plan programs . 2. Signed proof of communication action plan	Compile quarterly report on implementation of the Communication Action Plan programs by 30 June 2026	1.Signed quarterly report on implementation of the communication action plan programs . 2.Signed proof of communication action plan	IDD 7
--	--	--	--	----------	-----------------------------------	---	--	--	--	---	---	--	--	-------

ANNEXURE A : PERFORMANCE PLAN

KPA 2 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Quarter 1 Targets	Quarter 1 Evidence Required	Quarter 2 Targets	Quarter 2 Evidence Required	Quarter 3 Targets	Quarter 3 Evidence Required	Quarter 4 Targets	Quarter 4 Evidence Required	KPI NO
To provide access to quality infrastructure and sustainable basic services to the communities within available resources.	To ensure sound financial administration of all infrastructure grants, effectively manage the planning, implementation and monitoring of infrastructure projects in compliance with all applicable quality standards by 2026	Percentage Completed on construction of Peddie Extension Sports Field - Phase 2 (Ward 8) by 30 June 2026	100% Completed on construction of Peddie Extension Sports Field - Phase 2 by 30 June 2026	R 10,000,000.00	New indicator	1. Appointment of contractor for construction of 100% Peddie Extension Sports Field (Phase 2) 2. 20% Progress Completed on construction of Peddie Extension Sports Field - Phase 2 3. Latest Progress Meeting Minutes with Attendance Register.	1. Contractor Appointment Letter. 2. Signed Progress Report indicating 20% progress on construction of Peddie Extension Sports Field - Phase 2. 3. Latest Progress Meeting Minutes with Attendance Register.	35% Progress Completed on Upgrade of New Peddie Extension Sports Field - Phase 2 to complement 55% construction by 31 December 2025.	1. Signed Progress Report indicating 55% Progress on construction of Peddie Extension Sports Field - Phase 2 2. Latest Progress Meeting Minutes with Attendance Register.	25% Progress Completed on Upgrade of Peddie Extension Sports Field - Phase 2 to complement 80% construction by 31 March 2026.	1. Signed Progress Report indicating 80% Progress on construction of Peddie Extension Sports Field - Phase 2 2. Latest Progress Meeting Minutes with Attendance Register.	20% Progress Completed on construction of Peddie Extension Sports Field - Phase 2 by to complement 100% construction 30 June 2026.	1. Signed Progress Report indicating 100% Completion on construction of Peddie Extension Sports Field - Phase 2 2. Latest Progress Meeting Minutes with Attendance Register. 3. Completion Certificate.	QBSD 1
		Percentage Completed on Construction of Kilometer of Internal Streets at Glenmore: Phase 1 (Ward 7) by 30 June 2026	12,5 % Completed on Construction (Block Paving) of 1 Kilometer of Internal Streets at Glenmore (Phase 1) to Complement 100% by 30 June 2026	R 4,670,478.80	Surfacing (Block Paving) of 87,5% of 1km of Internal Streets at Glenmore (Phase 1) in 2023/24	1. Appointment of contractor for completion of 12,5% of 1 kilometer Glenmore Internal Street (Block Paving) 2. 2.5% Progress Completed on Construction (Block Paving) of 1 Kilometer of Internal Streets at Glenmore (Phase 1) to complement 90% by 30 September 2025	1. Contractor Appointment Letter 2. Signed Progress Report indicating 90% Construction (Block Paving) Progress of 1 kilometer Internal Streets at Glenmore (Phase 1) 3. Progress Meeting Minutes with Attendance Register	2% Progress Completed on Construction (Block Paving) of 1 Kilometer of Internal Streets at Glenmore (Phase 1) to complement 92% by 31 December 2025	1. Signed Progress Report indicating 92% Construction (Block Paving) Progress of 1 kilometer Internal Streets at Glenmore (Phase 1) 2. Progress Meeting Minutes with Attendance Register	4% Progress Completed on Construction (Block Paving) of 1 Kilometer of Internal Streets at Glenmore (Phase 1) to complement 96% by 31 March 2026	1. Signed progress report indicating 96% construction (Block Paving) progress of 1 kilometer Peddie Extension sports field Phase 1 2. Progress meeting minutes with attendance register	4% Progress Completed on Construction (Block Paving) of 1 Kilometer of Internal Streets at Glenmore (Phase 1) to complement 100% by 30 June 2026	1. Signed progress report indicating 100% construction progress of 1 kilometer Peddie Extension sport field Phase 1 2. Progress meeting minutes with attendance register 3. Completion Certificate	QBSD 2
		Percentage Completed on Construction of Kilometer of Internal Streets at Glenmore: Phase 2 (Ward 7) by 30 June 2026	56% Completed on Construction (Block Paving) of 530m of Internal Streets at Glenmore (Phase 2) to complement 100% by 30 June 2026	R 4,670,478.80	Surfacing (Block Paving) of 44% of 530m of Internal Streets at Glenmore (Phase 2) in 2024/25	11% Progress Completed on Construction (Block Paving) of 530m Kilometer of Internal Streets at Glenmore (Phase 2) to complement 55% by 30 September 2025	1. Contractor Appointment Letter 2. Signed Progress Report indicating 55% Construction (Block Paving) Progress of Internal Streets at Glenmore (Phase 2) 3. Progress Meeting Minutes with Attendance Register	15% Progress Completed on Construction (Block Paving) of 530m of Internal Streets at Glenmore (Phase 2) to complement 70% by 31 December 2025	1. Signed Progress Report indicating 70% Construction (Block Paving) Progress of Internal Streets at Glenmore (Phase 2) 2. Progress Meeting Minutes with Attendance Register	10% Progress Completed on Construction (Block Paving) of 530m of Internal Streets at Glenmore (Phase 2) to complement 80% by 31 March 2026	1. Signed Progress Report indicating 80% Construction (Block Paving) Progress of Internal Streets at Glenmore (Phase 2) 2. Progress Meeting Minutes with Attendance Register	20% Progress Completed on Construction (Block Paving) of 530m of Internal Streets at Glenmore (Phase 2) to complement 100% by 30 June 2026	1. Signed progress report indicating 100% construction progress on Surfacing (Paving) of Glenmore internal streets Phase 2 2. Completion Certificate	QBSD 3
		Number of reports on percentage of work done to complete the development of Landfill site feasibility study compiled by 30 June 2026.	Two(2) reports on percentage of work done to complete the development of Landfill site feasibility study compiled by 30 June 2026.	R 341,789.39	Four reports developed on landfill site feasibility study in 2024/25	No planned target for this quarter	No planned target for this quarter	Quarterly report compiled on the percentage of work done to complete the development of Landfill site feasibility study by 30 December 2025	Signed report indicating percentage on work done to complete the development of Landfill site feasibility study	No planned target for this quarter	No planned target for this quarter	Quarterly report compiled on the percentage of work done to complete the development of Landfill site feasibility study by 30 June 2026	Signed report indicating percentage on work done to complete the development of Landfill site feasibility study	QBSD 4
		Percentage Completed on Installation of High Mast Lights at Feni & Mgababa by 30 June 2026.	100% Completed on the Installation of Five (5) High Mast Lights at Feni (3) & Mgababa (2) Villages by 30 June 2026.	R 4,862,314.44	100% installation of Four(4) high mast light at Feni and Three(3) high mast light at Mgababa in 2024/25	1. Appointment of contractor for construction of Five (5) High Mast Lights at Feni & Mgababa Villages. 2. 30% Progress Completed on Installation of Five (5) High Mast Lights at Feni & Mgababa Villages by 30 September 2025.	1. Contractor Appointment Letter. 2. Signed Progress Report indicating 30% Installation of Five (5) High Mast Lights at Feni & Mgababa Villages. 3. Latest Progress Meeting Minutes with Attendance Register.	30% Progress Completed on Installation of Five (5) High Mast Lights at Feni & Mgababa Villages to complement 60% by 31 December 2025.	1. Signed Progress Report indicating 60% Installation of Five (5) High Mast Lights at Feni & Mgababa Villages. 2. Latest Progress Meeting Minutes with Attendance Register.	40% Progress Completed on Installation of Five (5) High Mast Lights at Feni & Mgababa Villages to complement 100% by 31 March 2026.	1. Signed Progress Report indicating 100% Installation of Five (5) High Mast Lights at Feni & Mgababa Villages. 2. Latest Progress Meeting Minutes with Attendance Register 3. Completion Certificate.	No planned target for this quarter	No planned target for this quarter	QBSD 5
		Percentage Completed on Construction of Community Hall at Tuku-B Village (Ward 5) by 30 June 2026	100% Completed on Construction of Community Hall Tuku-B Village (Ward 5) by 30 June 2026	R 3,445,523.21	New indicator	1. Appointment of contractor for construction of Tuku B Community Hall 2. 20% Progress Completed on Construction of Community Hall at Tuku-B Village (Ward 5) by 30 September 2025	1. Contractor Appointment Letter 2. Signed Progress Report indicating 20% Completion on Construction of Community Hall at Tuku-B Village (Ward 5) 3. One Progress Meeting Minutes with Attendance Register	30% Progress Completed on Construction of Community Hall at Tuku-B Village (Ward 5) to complement 50% by 31 December 2025	1. Signed Progress Report indicating 50% Completion on Construction of Community Hall at Tuku-B Village (Ward 5) 2. One Progress Meeting Minutes with Attendance Register	25% Progress Completed on Construction of Community Hall at Tuku-B Village (Ward 5) to complement 75% by 31 March 2026	1. Signed Progress Report indicating 75% Completion on Construction of Community Hall at Tuku-B Village (Ward 5) 2. One Progress Meeting Minutes with Attendance Register	25% Progress Completed on Construction of Community Hall at Tuku-B Village (Ward 5) to complement 100% by 30 June 2026	1. Signed Progress Report indicating 100% Completion on Construction of Community Hall at Tuku-B Village (Ward 5) 2. One Progress Meeting Minutes with Attendance Register 3. Completion Certificate	QBSD 6

	Percentage Completed on Construction of Community Hall at German Village (Ward 8) by 30 June 2026	100% Completed on Construction of Community Hall at German Village (Ward 8) by 30 June 2026	R	3,434,742.43	New Indicator	1. Appointment of contractor for construction of German Village Community Hall 2. 20% Progress Completed on Construction of Community Hall at German Village (Ward 8) 3. One Progress Meeting Minutes with Attendance Register by 30 September 2025	1. Contractor Appointment Letter 2. Signed Progress Report indicating 20% Completion on Construction of Community Hall at German Village (Ward 8) 3. One Progress Meeting Minutes with Attendance Register	30% Progress Completed on Construction of Community Hall at German Village (Ward 8) to complement 50% by 31 December 2025	1. Signed Progress Report indicating 50% Completion on Construction of Community Hall at German Village (Ward 8) 2. One Progress Meeting Minutes with Attendance Register	25% Progress Completed on Construction of Community Hall at German Village (Ward 8) to complement 75% by 31 March 2026	1. Signed Progress Report indicating 75% Completion on Construction of Community Hall at German Village (Ward 8) 2. One Progress Meeting Minutes with Attendance Register	25% Progress Completed on Construction of Community Hall at German Village (Ward 8) to complement 100% by 30 June 2026	1. Signed Progress Report indicating 100% Completion on Construction of Community Hall at German Village (Ward 8) 2. One Progress Meeting Minutes with Attendance Register 3. Completion Certificate	QBSD 7
	Number of reports compiled indicating percentage attained on MIG/MIS Expenditure by 30 June 2026	Four reports compiled indicating 100% attained on MIG/MIS Expenditure by 30 June 2026	R0		New Indicator	Compile quarterly report indicating 30% attained on MIG/MIS Expenditure by 30 September 2025	Signed quarterly report indicating 30% Expenditure on MIG and MIS	Compile quarterly report indicating 30% attained on MIG/MIS Expenditure to complement 60% by 31 December 2025	Signed Quarterly Report indicating 60% Expenditure on MIG and MIS	Compile Quarterly Report indicating 25% attained on MIG/MIS Expenditure to complement 85% by 31 March 2026	Signed Quarterly Report indicating 85% Expenditure on MIG and MIS	Compile Quarterly Report indicating 15% attained on MIG/MIS Expenditure to complement 100% by 30 June 2026	Signed Quarterly Report indicating 100% Expenditure on MIG and MIS	QBSD 8
	Percentage completed on construction of Municipal Offices by 30 June 2026	85% completed on construction of Municipal Offices to complement 100% construction by 30 June 2026	R6,100,000.00		15% Municipal Offices constructed in 2024/25	15% progress completed on construction of Municipal Offices to complement 30% construction by 30 September 2025	Signed progress report indicating 30% completion on construction of Municipal Offices	20% progress completed on construction of Municipal Offices to complement 50% construction by 31 December 2025	Signed progress report indicating 50% completion on construction of Municipal Offices	30% progress completed on construction of Municipal Offices to complement 80% construction by 31 March 2026	Signed progress report indicating 80% completion on construction of Municipal Offices	5% progress completed on construction of Municipal Offices to complement 85% construction by 30 June 2026	1. Signed progress report indicating 85% completion on construction of Municipal Offices 2. Completion certificate	QBSD 9
	Percentage Completed on Construction of 5km Internal Streets at Phole Village (Ward 4) by 30 June 2026	100% Completed on Construction of 5km Internal Streets at Phole Village (Ward 04) by 30 June 2026	R	3,549,158.86	New Indicator	1. Appointment of contractor for construction of 5km Internal Streets at Phole Village 2. 25% Progress Completed on	1. Contractor Appointment Letter 2. Signed Progress Report indicating 25% Completion on Construction of 5km Internal Streets at Phole Village (Ward 4)	40% Progress Completed on Construction of 5km Internal Streets at Phole Village (Ward 4) to complement 65% by 31 December 2025	1. Signed Progress Report indicating 65% Completion on Construction of 5km Internal Streets at Phole Village (Ward 4) 2. Latest Progress Meeting Minutes with Attendance	35% Progress Completed on Construction of 5km Internal Streets at Phole Village (Ward 4) to complement by 100% 31 March 2026	1. Signed Progress Report indicating 100% Completion on Construction of 5km Internal Streets at Village (Ward 4) 2. Latest Progress	No planned target for this quarter	No planned target for this quarter	QBSD 10
To ensure the effective management and proactive maintenance of the municipality's roads and stormwater network, aiming to provide durable, safe infrastructure that meets all applicable quality standards by 2026	Percentage of Kilometers Completed on Re-gravelling and Repairs of Stormwater Structures in Ward 10 (eSigingqini, Lower Qheto and Upper Qheto Villages) by 30 June 2026	100% of 7km Completed on Re-gravelling and Repairs of Stormwater Structures in Ward 10 (eSigingqini, Lower Qheto and Upper Qheto Villages) by 30 June 2026	R	5,547,636.36	New Indicator	1. Appointment of contractor for re-gravelling and repairs of stormwater structure in Ward 10 (eSigingqini, Lower Qheto and Upper Qheto Villages) 2. 10% Progress of 7km Completed on Re-gravelling and Repairs of Stormwater Structures in Ward 10 (eSigingqini, Lower Qheto and Upper Qheto Villages) by 30 September 2025	1. Contractor Appointment Letter 2. Signed Progress Report indicating 10% Progress on Re-gravelling and Repairs of Stormwater Structures in Ward 10 3. Latest Progress Meeting Minutes with Attendance Register	30% Progress of 7km Completed on Re-gravelling and Repairs of Stormwater Structures in Ward 10 (eSigingqini, Lower Qheto and Upper Qheto Villages) to complement 40% by 31 December 2025	1. Signed Progress Report indicating 40% Progress on Re-gravelling and Repairs of Stormwater Structures in Ward 10 2. Latest Progress Meeting Minutes with Attendance Register	30% Progress of 7km Completed on Re-gravelling and Repairs of Stormwater Structures in Ward 10 (eSigingqini, Lower Qheto and Upper Qheto Villages) to complement 70% by 31 March 2026	1. Signed Progress Report indicating 70% Progress on Re-gravelling and Repairs of Stormwater Structures in Ward 10 2. Latest Progress Meeting Minutes with Attendance Register	30% Progress of 7km Completed on Re-gravelling and Repairs of Stormwater Structures in Ward 10 (eSigingqini, Lower Qheto and Upper Qheto Villages) to complement 100% by 30 June 2026	1. Signed Progress Report indicating 100% Progress on Re-gravelling and repairs of Stormwater Structures in Ward 10 2. Latest Progress meeting minutes with attendance register 3. Completion Certificate	QBSD 11
	Percentage of Kilometers Completed on Re-gravelling and Repairs of Stormwater Structures in Ward 11 (Prudhoe Village) by 30 June 2026	100% of 4km Completed on Re-gravelling and Repair of Stormwater Structures in Ward 11 (Prudhoe Village) by 30 June 2026	R	3,467,272.73	New Indicator	1. Appointment of contractor for re-gravelling and repairs of stormwater structure in Ward 11 (Prudhoe Villages) 2. 10% Progress of 4km Completed on Re-gravelling and Repairs of Stormwater Structures in Ward 11 (Prudhoe Village) by 30 September 2025	1. Contractor Appointment Letter 2. Signed Progress Report indicating 10% progress on Re-gravelling and Repairs of Stormwater Structures in Ward 11 3. Latest Progress Meeting Minutes with Attendance Register	30% Progress of 4km Completed on Re-gravelling and Repairs of Stormwater Structures in Ward 11 (Prudhoe Village) to complement 40% by 31 December 2025	1. Signed Progress Report indicating 40% progress on Re-gravelling and Repairs of Stormwater Structures in Ward 11 2. Latest Progress Meeting Minutes with Attendance Register	30% Progress of 4km Completed on Re-gravelling and Repairs of Stormwater Structures in Ward 11 (Prudhoe Village) to complement 70% by 31 March 2026	1. Signed Progress Report indicating 70% progress on Re-gravelling and Repairs of Stormwater Structures in Ward 11 2. Latest Progress Meeting Minutes with Attendance Register	30% Progress of 4km Completed on Re-gravelling and Repairs of Stormwater Structures in Ward 11 (Prudhoe Village) to complement 100% by 30 June 2026	1. Signed Progress Report indicating 100% progress on Re-gravelling and repairs of Stormwater Structures in Ward 11 2. Latest Progress meeting minutes with attendance register 3. Completion Certificate	QBSD 12
	Percentage of Kilometers Completed on Re-gravelling and Repairs to Stormwater Structures in Ward 12 (Wesley village) by 30 June 2026	100% of 8km Completed on Re-gravelling and Repairs to Stormwater Structures in Ward 12 (Wesley Village) by 30 June 2026	R	6,241,090.91	New Indicator	1. Appointment of contractor for re-gravelling and repairs of stormwater structure in Ward 12 (Wesley Villages) 2. 10% progress of 8km completed on Re-gravelling and repairs to stormwater structures in Ward 12 (Wesley village) by 30 September 2025	1. Contractor Appointment Letter 2. Signed Progress Report indicating 10% progress on Re-gravelling and Repairs of Stormwater Structures in Ward 12 3. Latest Progress Meeting Minutes with Attendance Register	30% Progress of 8km completed on Re-gravelling and repairs to stormwater structures in Ward 12 (Wesley village) to complement 40% by 31 December 2025	1. Signed Progress Report indicating 40% progress on Re-gravelling and Repairs of Stormwater Structures in Ward 12 2. Latest Progress Meeting Minutes with Attendance Register	30% Progress of 8km completed on Re-gravelling and repairs to stormwater structures in Ward 12 (Wesley village) to complement 70% by 31 March 2026	1. Signed Progress Report indicating 70% progress on Re-gravelling and Repairs of Stormwater Structures in Ward 12 2. Latest Progress Meeting Minutes with Attendance Register	30% Progress of 8km completed on Re-gravelling and repairs to stormwater structures in Ward 12 (Wesley village) to complement 100% by 30 June 2026	1. Signed Progress Report indicating 100% progress on Re-gravelling and repairs of Stormwater Structures in Ward 12 2. Latest Progress meeting minutes with attendance register 3. Completion Certificate	QBSD 13
	Number of report compiled indicating percentage attained on MDRG expenditure by 30 June 2026	Four reports compiled indicating 100% attained on MDRG expenditure by 30 June 2026	R	-	New Indicator	Compile quarterly report indicating 30% attained on transferred allocation of MDRG Expenditure by 30 September 2025	Signed quarterly report indicating 30% attained on transferred allocation of MDRG Expenditure	Compile quarterly report indicating 30% attained on transferred allocation of MDRG Expenditure to complement 60% by 31 December 2025	Signed quarterly report indicating 60% attained on transferred allocation of MDRG Expenditure	Compile quarterly report indicating 25% attained on transferred allocation of MDRG Expenditure to complement 85% by 31 March 2026	Signed quarterly report indicating 85% attained on transferred allocation of MDRG Expenditure	Compile quarterly report indicating 15% attained on transferred allocation of MDRG Expenditure to complement 100% by 30 June 2026	Signed quarterly report indicating 100% attained on transferred allocation of MDRG Expenditure	QBSD 14

ANNEXURE A: PERFORMANCE PLAN														
KPA3 : LOCAL ECONOMIC DEVELOPMENT AND SPATIAL DEVELOPMENT WEIGHT : 20														
Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Qtr.1 Target	Qtr. 1 Evidence Required	Qtr.2 Target	Qtr. 2 Evidence Required	Qtr.3 Target	Qtr. 3 Evidence Required	Qtr.4 Target	Qtr. 4 Evidence Required	KPI NO
Strives to ensure safe, sustainable and environmental friendly livelihoods and sustainable economic growth using all available natural resources	To create an enabling environment that promotes the capacitation of SME's, development of local economy, and employment creation by 2026	Number of reports on the monitoring and evaluation of the SME's Incentive Fund Beneficiaries by 30 June 2026	Four (4) reports on monitoring and evaluation conducted to 30 SME's Incentive Fund Beneficiaries compiled by 30 June 2026	R200,000	Four incentive fund reports submitted in 2024/25	Compile quarterly report on the monitoring and evaluation of 30 SME's Incentive fund beneficiaries by 30 September 2025	Signed quarterly report on the monitoring and evaluation of 30 SME's Incentive fund beneficiaries	Compile quarterly report on the monitoring and evaluation of 30 SME's Incentive fund beneficiaries by 31 December 2025	Signed quarterly report on the monitoring and evaluation of 30 SME's Incentive fund beneficiaries	Compile quarterly report on the monitoring and evaluation of 30 SME's Incentive fund beneficiaries by 31 March 2026	Signed quarterly report on the monitoring and evaluation of 30 SME's Incentive fund beneficiaries	Compile quarterly report on the monitoring and evaluation of 30 SME's Incentive fund beneficiaries by 30 June 2026	Signed quarterly report on the monitoring and evaluation of 30 SME's Incentive fund beneficiaries	LED&SD 1
		Number reports on developmental programs provided to Ngqushwa SME's compiled by 30 June 2026	Three (3) reports on developmental programs (Skills development & networking session) provided to 50 Ngqushwa SME's compiled by 30 June 2026		Four reports on developmental programs submitted in 2024/25	No planned target for this quarter	No planned target for this quarter	Compile quarterly report on developmental programs (Skills development & Networking session) provided to 20 Ngqushwa SME's by 31 December 2025	1. Signed quarterly report on developmental programs (Skills development & Networking session) provided to 20 Ngqushwa SME's 2. Attendance register	Compile quarterly report on developmental programme (Skills Development) provided to 15 Ngqushwa SME's by 31 March 2026	1. Signed quarterly report on developmental programme (Skills Development) provided to 15 Ngqushwa SME's 2. Attendance register	Compile quarterly report on developmental programme (Networking session) provided to 15 Ngqushwa SME's by 30 June 2026.	1. Signed quarterly report on developmental programme (Networking session) conducted to 15 Ngqushwa SME's 2. Attendance register	LED&SD 2
		Number of reports on SME's supported through Incentive fund Programme compiled by 30 June 2026	Four(4) reports on Five (5) SME's supported through SME's Incentive fund Programme compiled by 30 June 2026	R300,000	Four reports on SME incentive fund submitted in 2024/25	Compile quarterly report on review of selection criteria for SME's incentive fund programme by 30 September 2025	Signed quarterly report on review of selection criteria for SME's incentive fund programme	Compile quarterly report on issuing out a call for proposals and conduct profiling on Five(5) SME's by 31 December 2025	1.Signed quarterly report on proposals received 2.Advertisement for the call of SME incentive fund 3. SME's master list	Compile quarterly report on procurement of production inputs for Five(5)SME's supported through incentive programme 31 March 2026	1.Signed quarterly report on procurement of production inputs for Five(5) SME's supported through incentive programme 2.Proof of procurement	Compile quarterly report on production inputs delivered, Monitoring and Evaluation conducted to Five(5) SME's supported through incentive programme by 30 June 2026	1.Signed quarterly report on delivery of production inputs , Monitoring and Evaluation provided to Five(5) SME's. 2.Proof of delivery note acknowledgement of receipts by 5 SME's .	LED&SD 3
		Number of partnerships established on Local Economic Development initiatives facilitated by 30 June 2026	Facilitate the establishment of one partnerships on Local Economic Development initiatives(Agriculture development) by 30 June 2026	R0	One LED partnership established in 2024/25	No planned target for this quarter	No planned target for this quarter	Facilitate the establishment of one partnership on Local Economic Development initiatives (Agriculture development) by 30 September 2025	1.Signed MOA for Local Economic Development Initiatives(Agriculture Development)	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	LED&SD 4
		Number of reports on implementation of LED (Agriculture development initiatives) compiled by 30 June 2026	Four (4) reports on implementation of LED (Agriculture development initiatives) compiled by 30 June 2026	R0	Four reports on implementation of LED initiatives submitted in 2024/25	Compile a quarterly report on implementation LED (Agriculture development initiatives) by 30 September 2025	Signed quarterly report on implementation of LED (Agriculture development initiatives)	Compile a quarterly report on implementation LED (Agriculture development initiatives) by 31 December 2025	Signed quarterly report on implementation of LED (Agriculture development initiatives)	Compile a quarterly report on implementation LED (Agriculture development initiatives) by 31 March 2026	Signed quarterly report on implementation of LED (Agriculture development initiatives)	Compile a quarterly report on implementation LED (Agriculture development initiatives) by 30 June 2026	Signed quarterly report on implementation of LED (Agriculture development initiatives)	LED&SD 5
	To enhance equitable access to all natural resources and participation in Agricultural opportunities through unlocking Agricultural potential by 2026	Number of Project Steering Committee meetings on Beef Value Chain Complex convened by 30 June 2026	Four(4) Project Steering Committee meetings on Beef Value Chain Complex convened by 30 June 2026	R0	Four steering committee meeting convened in 2024/25	Convene quarterly project steering committee meeting on Beef Value Chain Complex by 30 September 2025	1. Invitation of the meeting 2. Agenda and Attendance register 3. Minutes and Meeting resolutions	Convene quarterly project steering committee meeting on Beef Value Chain Complex by 31 December 2025	1. Invitation of the meeting 2. Agenda and Attendance register 3. Minutes and Meeting resolutions	Convene quarterly project steering committee meeting on Beef Value Chain Complex by 31 March 2026	1. Invitation of the meeting 2. Agenda and Attendance register 3. Minutes and Meeting resolutions	Convene quarterly project steering committee meeting on Beef Value Chain Complex by 30 June 2026	1. Invitation of the meeting 2. Agenda and Attendance register 3. Minutes and Meeting resolutions	LED&SD 6
		Number of Ngqushwa Coastal Management Committee meeting convened with relevant stakeholders by 30 June 2026	Four (4) Coastal Management Committee meetings convened with relevant stakeholders by 30 June 2026	R0	Four Coastal Management committee meeting convened in 2024/25	One(1) Coastal Management Committee meetings convened with relevant stakeholders by 30 September 2025	1.Meeting Invitation 2. Agenda and attendance register of the meeting 3. Minutes of the meeting with Resolution register	One(1) Coastal Management Committee meetings convened with relevant stakeholders by 31 December 2025	1.Meeting Invitation 2. Agenda and attendance register of the meeting 3. Minutes of the meeting with Resolution register	One(1) Coastal Management Committee meetings convened with relevant stakeholders by 31 March 2026	1.Meeting Invitation 2. Agenda and attendance register of the meeting 3. Minutes of the meeting with Resolution register	One(1) Coastal Management Committee meetings convened with relevant stakeholders by 30 June 2026	1.Meeting Invitation 2. Agenda and attendance register of the meeting 3. Minutes of the meeting with Resolution register	LED&SD 7
		Number of reports compile on the establishment of partnership on Ocean economy development initiatives facilitated by 30 June 2026	Four(4) quarterly report on establishment of partnership on Ocean economy development initiatives facilitated (water sporting)	R992,000	One report on establishment of partnership on Ocean economy development initiatives submitted in 2024/25	Compile quarterly report on establishment of partnership on Ocean economy development initiatives facilitated compiled by 30 September 2025	Signed quarterly report on establishment of partnership on Ocean economy development initiatives	Compile quarterly report on establishment of partnership on Ocean economy development initiatives facilitated compiled by 31 December 2025	Signed quarterly report on establishment of partnership on Ocean economy development initiatives	Compile quarterly report on establishment of partnership on Ocean economy development initiatives facilitated compiled by 31 March 2026	Signed quarterly report on establishment of partnership on Ocean economy development initiatives	Compile quarterly report on establishment of partnership on Ocean economy development initiatives facilitated compiled by 30 June 2026	Signed quarterly report on establishment of partnership on Ocean economy development initiatives	LED&SD 8
	To promote an inclusive economic growth and maintain healthy balance between the resources used and renewability on Ocean Environment by 2026	Number of report on Small Harbour development initiative by National Department of Public Works compiled by 30 June 2026	Four (4) quarterly reports on Small Harbour Development initiative by National Department of Public works compiled by 30 June 2026	R0	New indicator	Compile quarterly report on Small Harbour Development initiative by National Department of Public works by 30 September 2025	Signed quarterly report on Small Harbour development initiative by National Department of Public Works	Compile quarterly report on Small Harbour Development initiative by National Department of Public works by 31 December 2025	Signed quarterly report on Small Harbour development initiative by National Department of Public Works	Compile quarterly report on Small Harbour Development initiative by National Department of Public works by 31 March 2026	Signed quarterly report on Small Harbour development initiative by National Department of Public Works	Compile quarterly report on Small Harbour Development initiative by National Department of Public works by 30 June 2026	Signed quarterly report on Small Harbour development initiative by National Department of Public Works	LED&SD 9
		Number of reports compiled on DLTC activities implemented by 30 June 2026	Four (4) quarterly reports compiled on DLTC activities implemented by 30 June 2026	R0	Four reports on drivers license testing submitted in 2024/25	Compile quarterly report on DLTC activities implemented by 30 September 2025	1. Signed quarterly report on DLTC activities implemented.	Compile quarterly report on DLTC activities implemented by 31 December 2025	1. Signed quarterly report on DLTC activities implemented.	Compile quarterly report on DLTC activities implemented by 31 March 2026	1. Signed quarterly report on DLTC activities implemented.	Compile quarterly report on DLTC activities implemented by 30 June 2026	1. Signed quarterly report on DLTC activities implemented.	LED&SD 10
To provide responsive, accountable, effective and sustainable public services.	To manage the rendering of efficient and sustainable Traffic and Law enforcement services to all road users and Public by 2026	Number of reports compiled on Public Safety and Law Enforcement activities implemented by 30 June 2026	Four(4) quarterly compiled on Public Safety and Law Enforcement activities implemented by 30 June 2026	R0	2024/25 Four reports	Compile quarterly report on Public Safety and Law Enforcement activities implemented by 30 September 2025	1.Signed quarterly report on Public Safety and Law Enforcement activities implemented.	Compile quarterly report on Public Safety and Law Enforcement activities implemented by 31 December 2025	1.Signed quarterly report on Public Safety and Law Enforcement activities implemented.	Compile quarterly report on Public Safety and Law Enforcement activities implemented by 31 March 2026	1.Signed quarterly report on Public Safety and Law Enforcement activities implemented.	Compile quarterly report on Public Safety and Law Enforcement activities implemented by 30 June 2026	1.Signed quarterly report on Public Safety and Law Enforcement activities implemented.	LED&SD 11
		Number of traffic fines issued to transgressors within Ngqushwa jurisdiction by 30 June 2026	2400 traffic fines issued to transgressors within Ngqushwa jurisdiction by 30 June 2026	R0	2024/25 Four reports	600 traffic fines issued to transgressors within Ngqushwa jurisdiction by 30 September 2025	Traffic Contravention System (TCS) report	600 traffic fines issued to transgressors within Ngqushwa jurisdiction by 31 December 2025	Traffic Contravention System (TCS) report	600 traffic fines issued to transgressors within Ngqushwa jurisdiction by 31 March 2026	Traffic Contravention System (TCS) report	600 traffic fines issued to transgressors within Ngqushwa jurisdiction by 30 June 2026	Traffic Contravention System (TCS) report	LED&SD 12

To ensure the efficient, safe, and sustainable management of all municipal facilities to support service delivery and enhance community access to quality infrastructure.	To ensure provisioning and maintenance of municipal building and facilities by 2026	Number of reports on implementation of facilities maintenance plan by 30 June 2026	Four (4) reports developed on implementation of facilities maintenance plan developed and submitted by 30 June 2026	R0	New indicator	Quarterly report on implementation of facilities maintenance plan developed by 30 September 2025	Signed quarterly report on maintenance of facilities maintenance plan	Quarterly report on implementation of facilities maintenance plan developed by 31 December 2025	Signed quarterly report on maintenance of facilities maintenance plan	Quarterly report on implementation of facilities maintenance plan developed by 31 March 2026	Signed quarterly report on maintenance of facilities maintenance plan	Quarterly report on implementation of facilities maintenance plan developed by 30 June 2026	Signed quarterly report on maintenance of facilities maintenance plan	LED&SD 13
To create a conducive spatial environment to address the Social, Economic, Environmental and cultural needs of the communities in order to ensure sustainable development in accordance with Spatial planning and Land Use Management Act principles and the National Development Plan.	To ensure effective enforcement of planning and building regulation policies and by-laws in order to achieve orderly development by 2026	Number of reports on building plans submitted, paid and approved within 30 days compiled by 30 June 2026	Four (4) reports on building plans submitted, paid and approved within 30 days compiled by 30 June 2026	R0	Four reports on building plans submitted in 2024/25	Quarterly report on building plans submitted, paid and approved within 30 days compiled by 30 September 2025	Signed quarterly report on building plans submitted, paid and approved.	Quarterly report on building plans submitted, paid and approved within 30 days compiled by 31 December 2025	Signed quarterly report on building plans submitted, paid and approved.	Quarterly report on building plans submitted, paid and approved within 30 days compiled by 31 March 2026	Signed quarterly report on building plans submitted, paid and approved.	Quarterly report on building plans submitted, paid and approved within 30 days compiled by 30 June 2026	Signed quarterly report on building plans submitted, paid and approved.	LED&SD 14
		Number of reports on land use application received and assessed within 30 days compiled by 30 June 2026	Four reports on land use application received and assessed within 30 days compiled by 30 June 2026	R0	Four reports on land use application submitted in 2024/25	Quarterly report on land use application received and assessed within 30 days compiled by 30 September 2025	Signed quarterly report on land use application received and assessed.	Quarterly report on land use application received and assessed within 30 days compiled by 31 December 2025	Signed quarterly report on land use application received and assessed.	Quarterly report on land use application received and assessed within 30 days compiled by 31 March 2026	Signed quarterly report on land use application received and assessed.	Quarterly report on land use application received and assessed within 30 days compiled by 30 June 2026	Signed quarterly report on land use application received and assessed.	LED&SD 15
		Number of reports on disposal of sites for revenue enhancement compiled by 30 June 2026	Four reports on disposal of sites for revenue enhancement compiled by 30 June 2026	R0	2024/25 reports on disposal of sites	Quarterly report on disposal of sites for revenue enhancement compiled by 30 September 2025	Signed quarterly report on disposal of sites for revenue enhancement	Quarterly report on disposal of sites for revenue enhancement compiled by 31 December 2025	Signed quarterly report on disposal of sites for revenue enhancement	Quarterly report on disposal of sites for revenue enhancement compiled by 31 March 2026	Signed quarterly report on disposal of sites for revenue enhancement	Quarterly report on disposal of sites for revenue enhancement compiled by 30 June 2026	Signed quarterly report on disposal of sites for revenue enhancement	LED&SD 16
		Number of reports on relocation of containers to the container center compiled by 30 June 2026	Two reports on relocation of containers to the container center compiled by 30 June 2026	R230,000	2024/25 reports on disposal of sites	No planned target for this quarter	No planned target for this quarter	Quarterly report compiled on relocation of containers to the container center compiled by 31 December 2025	Signed quarterly report compiled on relocation of containers to the container center	No planned target for this quarter	No planned target for this quarter	Quarterly report compiled on relocation of containers to the container center compiled by 30 June 2026	Signed quarterly report compiled on relocation of containers to the container center	LED&SD 17

ANNEXURE A : PERFORMANCE PLAN


KPA 4 : FINANCIAL VIABILITY AND MANAGEMENT WEIGHT: 20														
Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Qtr. 1 Targets	Qtr.1 Evidence Required	Qtr.2 Targets	Qtr. 2 Evidence Required	Qtr.3 Targets	Qtr. 3 Evidence Required	Qtr.4 Targets	Qtr.4 Evidence Required	KPI NO
Effective and efficient financial governance that will ensure viability and sustainability of the municipality.	Ensuring sound financial planning and reporting through budget management best practices and interdepartmental coordination by 2026	Reviewal of 5 year financial plan (Annual budget) by 30 June 2026	One (1) Approved 5 year financial plan (Annual budget) by 30 June 2026	R0	2024/25 approved Budget process plan	Compile Budget Process Plan and submit to Council for approval by 30 September 2025	1. Signed Budget Process Plan and Council Resolution	No planned target for this quarter	No planned target for this quarter	1. Development of budget implementation for 2025/26 as per section 72 of the MFMA and submitted to Council for approval. 2. Development of adjusted financial plan (budget adjustment) for 2025/26 financial year and submitted to Council by 28 February 2026. 3. Draft 2026/27 financial plan (draft budget) submitted to Council by 31 March 2026	1. Section 72 report Council Resolution 2. 2025/26 Adjusted financial plan (adjusted budget) and Council Resolution. 3. 2026/27 Draft financial plan (draft budget) 4. Council Resolution.	Develop final 2026/27 financial plan (final budget) and submit to Council for approval by 30 June 2026	1. Final 2025/2026 budget 2. Council Resolution	BTO 1
		Number of Section 52d reports compiled and submitted to Council by 30 June 2026	Four (4) Section 52d reports compiled and submitted to Council by 30 June 2026	R0	Four Section 52d report submitted in 2024/25	Compile 2024/25 Quarter four Section 52d report and submit to Council by 30 September 2025.	1.Signed 2024/25 Quarter four Section 52d report 2.Council Resolution	Compile 2025/26 Quarter One Section 52d report and submit to Council by 31 December 2025.	1.Signed 2025/26 Quarter one Section 52d report 2. Council Resolution	Compile 2025/26 Quarter two Section 52d report and submit to Council by 30 March 2026.	1.Signed 2025/26 Quarter two Section 52d report 2. Council Resolution	Compile 2025/26 Quarter three Section 52d report and submit to Council by 30 June 2026.	1.Signed 2025/26 Quarter three Section 52d report 2.Council Resolution	BTO 2
	Ensure sound Expenditure Management through development and review of internal controls to strengthen the control environment and achieve clean administration by 2026	Number of reports on the payment of monthly salaries compiled by 30 June 2026	Four(4) reports on payment monthly salaries compiled by 30 June 2026	R0	Four Section 66 Report in 2024/25	Compile quarterly report on payment of monthly salaries by 30 September 2025	Signed quarterly report on payment of monthly salaries.	Compile quarterly report on payment of monthly salaries by 31 December 2025	Signed quarterly report on payment of monthly salaries.	Compile quarterly report on payment of monthly salaries by 31 March 2026	Signed quarterly report on payment of monthly salaries.	Compile quarterly report on payment of monthly salaries by 30 June 2026	Signed quarterly report on payment of monthly salaries.	BTO 3
	Ensuring sound Supply Chain Management through development and reviewing of compliance measures and internal controls by 2026	Number of SCM compliance reports compiled by 30 June 2026	Four (4) SCM Compliance reports compiled by 30 June 2026	R0	Four SCM Compliance reports submitted in 2024/25	Compile 2024/25 Quarter four(4) SCM Compliance report by 30 September 2025	Signed 2024/25 Quarter four(4) SCM Compliance report	Compile 2025/26 Quarter One (1) SCM Compliance report by 31 December 2025.	Signed 2025/26 Quarter one(1) SCM Compliance report	Compile 2025/26 Quarter two (2) SCM Compliance report by 31 March 2026.	Signed 2025/26 Quarter two(2) SCM Compliance report	Compile 2025/26 Quarter three (3) SCM Compliance report by 30 June 2026.	Signed 2025/26 Quarter three (3) SCM Compliance report	BTO 4
		Number of 2025/26 Municipal Procurement Plans compiled and submitted to Municipal Manager by 30 June 2026	Two (2) 2025/26 Municipal Procurement Plans compiled and submitted to Municipal Manager for approval by 30 June 2026	R0	2024/25 Procurement Plans	One Procurement Plan compiled and submitted to Municipal Manager for approval by 30 September 2025.	Approved and signed 2025/26 Procurement Plan	No planned target for this quarter	No planned target for this quarter	One Procurement Plan compiled and submitted to Municipal Manager for approval by 31 March 2026.	Approved and signed 2025/26 Procurement Plan	No planned target for this quarter	No planned target for this quarter	BTO 5
	Ensuring that the Annual financial Statements are prepared to comply with the prescribed accounting practices by 2026	Number of GRAP compliant Annual Financial Statements developed and submitted to Auditor General by 30 June 2026	One (1) set of 2024/25 GRAP compliant Annual Financial Statements developed and submitted to Auditor General by 30 June 2026	R0	2023/24 Audited Annual Financial Statements	Development and Submission of 1 set of 2024/25 GRAP compliant Annual Financial Statements to Auditor General by 30 September 2025	1.Signed GRAP compliant Annual Financial Statement 2.Acknowledgement of receipt by AGSA	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	BTO 6
		Number of interim financial statements developed and submitted to Provincial Treasury by 30 June 2026	One 2024/25 interim financial statements developed and submitted to Provincial Treasury by 30 June 2026	R0	New indicator	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	One 2024/25 interim financial statements developed and submitted to Provincial Treasury by 30 June 2026	1.Signed 2024/25 interim financial statements 2. Proof of submission to Provincial Treasury	BTO 7
	To achieve the required level of service in the most cost-efficient manner, which is achieved through management of the asset's life cycle by 2026	Number of reports on the updated Institutional Fixed Asset Register (current and additional) compiled by 30 June 2026	Two (2) reports on the updated Institutional Fixed Assets Register (current and additional) compiled by 30 June 2026	R0	Two fixed assets register reports submitted in 2024/23	No planned target for this quarter	No planned target for this quarter	Compile quarterly report on updated Fixed Asset Register (current and additional) by 31 December 2025	Signed quarterly report on updated fixed asset register	No planned target for this quarter	No planned target for this quarter	Compile quarterly report on updated institutional Fixed Asset Register (current and additional) by 30 June 2026	Signed quarterly report on updated institutional fixed asset register	BTO 8

ANNEXURE A : PERFORMANCE PLAN

KPA 5 :GOOD GOVERNANCE AND PUBLIC PARTICIPATION WEIGHT : 20

Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Qrt.1 Targets	Qtr. 1 Evidence Required	Qrt.2 Targets	Qtr. 2 Evidence Required	Qtr. 3 Targets	Qtr.3 Evidence Required	Qtr. 4 Targets	Qtr. 4 Evidence Required	No of KPA's
To promote a culture of good governance and public participation	To continuously ensure effective, economical, compliant integrated planning by 2026	Review of 2025/26 IDP for development of final approved 2026/27 IDP by 30 June 2026.	Approved Final 2026/27 IDP by 30 June 2026	R35,000	2024/25 Final IDP	1.Develop 2026/27 IDP/Budget & PMS Process Plan for review of IDP and submit to Council for approval by 30 September 2025	1.Signed 2026/27 IDP/Budget Process Plan 2.Council agenda	Conduct Situational analysis roadshows in preparation for the draft 2026/27 IDP and Budget by 31 December 2025	1. Situational analysis advert 2. Agenda and Situational analysis presentation 3. Attendance register	Develop and Submit draft 2026/27 IDP to Council for adoption by 31 March 2026.	Conduct quarterly 2025/26 individual performance reviews for to 5 Section 56/54 Managers by 30 June 2026	1.Conduct IDP and Budget roadshows in preparation for the final 2026/27 IDP and Budget. 2.Develop final 2026/27 IDP and Budget and submit to Council for approval by 30 June 2026	1.2026/27 Draft IDP and Budget roadshow 2.Agenda and comments from the communities 3.Attendance register 4.Council Resolution on final 2026/27 IDP and Budget	GG & PP 1
		Number of reports compiled on monitoring the implementation of strategic planning session resolutions by 30 June 2026	Four reports on monitoring the implementation of 2024/25 strategic planning session resolutions compiled by 30 June 2026	R0	New indicator	Compile quarterly report on monitoring the implementation of 2024/25 strategic planning resolutions by 30 September 2025	Signed quarterly report on monitoring the implementation of 2024/25 strategic plan resolutions	Compile quarterly report on monitoring the implementation of 2024/25 strategic planning resolutions by 31 December 2025	Signed quarterly report on monitoring the implementation of 2024/25 strategic plan resolutions	Compile quarterly report on monitoring the implementation of 2024/25 strategic planning resolutions by 31 March 2026	Signed quarterly report on monitoring the implementation of 2024/25 strategic plan resolutions	Compile quarterly report on monitoring the implementation of 2024/25 strategic planning resolutions by 30 June 2026	Signed quarterly report on monitoring the implementation of 2024/25 strategic plan resolutions	GG & PP 2
	To promote a high-performance culture on an on-going basis by 2026	Number of performance agreements signed by Section 56/54 managers and performance assessment reviews conducted by 30 June 2026	Five(5) 2025/26 performance agreements signed by Section 56/54 Managers and four(4) quarterly performance reviews conducted by 30 June 2026	R0	Four Performance reviews conducted in 2024/25	1.Five (5) 2025/26 performance agreements signed by Section 56/54 Managers 2.Conduct 2024/25 quarter quarter four performance reviews to 5 Section 56/54 Managers by 30 September 2025	1. Five (5) signed 2025/26 performance agreements by Section 56/54 Managers 2. Five (5) signed quarter four 2024/25 performance reviews to Section 56/54 Managers 3. Attendance registers	Conduct quarter one 2025/26 individual performance reviews to Five (5) Section 56/54 Managers by 31 December 2025	1.Five (5) Signed quarter one performance review templates for Section 56/54 managers 2. Attendance registers	Conduct quarter two 2025/26 individual performance reviews for to 5 Section 56/54 Managers by 31 March 2026	1.5 Signed quarter two performance review templates for Section 56/54 managers 2. Attendance registers	Conduct quarter three 2025/26 individual performance reviews to 5 Section 56/54 Managers by 30 June 2026	1.5 Signed quarter three performance review templates for Section 56/54 managers 2. Attendance registers	GG & PP 3
To ensure an effective and efficient risk management processes by 2026	Number of Risk and Fraud Management Committee meetings convened by 30 June 2026	Four (4) Quarterly Risk and Fraud Management Committee meetings convened by 30 June 2026	Four (4) Quarterly Risk and Fraud Management Committee meetings convened by 30 June 2026	R0	Three Risk and Fraud Management Committee reports submitted in 2025/26	Convene 2024/25 Quarter four (4) Risk and Fraud Management Committee meeting by 30 September 2025	1.Minutes of the meeting 2.Agenda and attendance register	Convene 2025/26 Quarter one (1) Risk and Fraud Management Committee meeting by 31 December 2025	1.Minutes of the meeting 2. Agenda and attendance register	Convene 2025/26 Quarter two (2) Risk and Fraud Management Committee meeting by 31 March 2026	1.Minutes of the meeting 2. Agenda and attendance register	Convene 2025/26 Quarter three (3) Risk and Fraud Management Committee meeting by 30 June 2026	1.Minutes of the meeting 2. Agenda and attendance register	GG & PP 4
		Number of reports on implementation of Risk Management action plans compiled and submitted to Audit Committee by 30 June 2026	Four (4) quarterly reports on the Implementation of Risk Management action plans compiled and submitted to Audit Committee by 30 June 2026	R0	Four Risk Management Reports submitted in 2024/25	Compile 2024/25 Quarter 4 report on the Implementation of Risk Management Action Plan and submit to Audit Committee by 30 September 2025	1.Signed quarterly report on implementation of Risk Management Action Plan 2.Audit Committee Agenda	Compile 2025/26 Quarter 1 report on the Implementation of Risk Management Action Plan and submit to Audit Committee by 31 December 2025	1.Signed quarterly report on implementation of Risk Management Action Plan 2.Audit Committee Agenda	Compile 2025/26 Quarter 2 report on the Implementation of Risk Management Action Plan and submit to Audit Committee by 31 March 2026	1.Signed quarterly report on implementation of Risk Management Action Plan 2.Audit Committee Agenda	Compile 2025/26 Quarter 3 report on the Implementation of Risk Management Action Plan and submit to Audit Committee by 30 June 2026	1.Signed quarterly on implementation of Risk Management Action Plan 2.Audit Committee Agenda	GG & PP 5
To provide value-added and trusted assurance, consulting and advisory services to Council by 2026	Number of Audit Committee Reports submitted to Council by 30 June 2026	Four (4) Audit Committee reports submitted to Council by 30 June 2026	Four (4) Audit Committee reports submitted to Council by 30 June 2026	R0	Four Audit Committee reports submitted to Council in 2024/25	2024/25 Quarter 4 Audit Committee report submitted to Council by 30 September 2025	Signed Audit Committee report and Council agenda.	2025/26 Quarter 1 Audit Committee report submitted to Council by 31 December 2025	Signed Audit Committee report and Council agenda.	2025/26 Quarter 2 Audit Committee report submitted to Council by 31 March 2026	Signed Audit Committee report and Council agenda.	2025/26 Quarter 3 Audit Committee report submitted to Council by 30 June 2026	Signed Audit Committee report and Council agenda.	GG & PP 6
		2026/27 Annual Risk-Based Internal Audit Plan developed and submitted to Audit Committee by 30 June 2026	2026/27 Annual Risk-Based Internal Audit Plan developed and submitted to Audit Committee for approval by 30 June 2026	R0	2024/25 Annual Internal Audit Action Plan	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Development of 2026/2027 Annual Risk-Based Internal Audit Plan and submit to Audit Committee for approval by 30 June 2026	1.Signed 2026/2027 Annual Risk-Based Internal Audit Plan, 2.Audit Committee Agenda	GG & PP 7
		2025/26 Internal Audit Charter and 2025/26 Internal Audit Methodology reviewed and submitted to Audit Committee by 30 June 2026	2026/27 Internal Audit Charter and 2026/27 Internal Audit Methodology reviewed and submitted to Audit Committee for approval by 30 June 2026	R0	2024/25 Internal Audit Charter and Internal Audit Methodology	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Development of 2026/2027 Internal Audit Charter and Internal Audit Methodology submitted to Audit Committee for approval by 30 June 2026	1. Signed 2026/27 Internal Audit Charter 2. 2026/27 Internal Audit Methodology 3.Audit Committee Agenda	GG & PP 8
		Number of reports on the performance of Internal Audit compiled and submitted to Audit Committee by 30 June 2026	Four (4) reports on the performance of Internal Audit compiled and submitted to Audit Committee by 30 June 2026	R0	2024/25 reports on the performance of Internal Audit	Compile 2024/25 quarter 4 report on the performance of Internal Audit and submitted to Audit Committee by 30 September 2025	1.Signed 2024/25 quarter 4 report on the performance of Internal Audit 2.Audit Committee Agenda and minutes	Compile 2025/26 quarter 1 report on the performance of Internal Audit and submitted to Audit Committee by 31 December 2025	1.Signed quarter 1 report on the performance of Internal Audit 2.Audit Committee Agenda and minutes	Compile 2025/26 quarter 2 report on the performance of Internal Audit and submitted to Audit Committee by 31 March 2026	1.Signed quarter 2 report on the performance of Internal Audit 2.Audit Committee Agenda and minutes	Compile 2025/26 quarter 3 report on the performance of Internal Audit and submitted to Audit Committee by 30 June 2026	1.Signed quarter 3 report on the performance of Internal Audit 2.Audit Committee Agenda and minutes	GG & PP 9

	Number of reports on monitoring the implementation of the Audit Action Plan compiled by 30 June 2026	Two (2) quarterly reports compiled on monitoring the implementation of the Audit Action Plan by 30 June 2026	R0	2024/25 Audit Action Plan report.	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Compile quarterly report on monitoring the implementation of Audit Action Plan by 31 March 2026	Signed quarterly report on monitoring the implementation of Audit Action Plan.	Compile quarterly report on monitoring the implementation of Audit Action Plan by 30 June 2026	Signed quarterly report on monitoring the implementation of Audit Action Plan.	GG & PP 10
Ensure that legal risks and litigations are eliminated through applicable legislation by 2026	Number of reports on the Status of Municipal Lease Agreements compiled by 30 June 2026	Two (2) reports on status of Municipal Lease Agreements compiled by 30 June 2026	R0	Two Lease Agreements reports submitted in 2024/25	No planned target for this quarter	No planned target for this quarter	Compile quarterly report on status of Municipal Lease Agreement by 31 December 2026	Signed quarterly report on status of Municipal Lease Agreements	No planned target for this quarter	No planned target for this quarter	Compile quarterly report on status of Municipal Lease Agreement by 30 June 2026	Signed quarterly report on Municipal Lease Agreements	GG & PP 11
	Number of reports on Municipal Legal cases that the Municipality is involved in compiled by 30 June 2026	Two (2) reports on Municipal Legal cases that the Municipality is involved in compiled by 30 June 2026	R0	Two reports on Municipal legal cases submitted in 2024/25	No planned target for this quarter	No planned target for this quarter	Compile quarterly reports on Municipal Legal cases that the Municipality is involved in by 31 December 2026	Signed quarterly report on Municipal legal cases that the Municipality is involved in.	No planned target for this quarter	No planned target for this quarter	Compile quarterly reports on Municipal Legal cases that the Municipality is involved in by 30 June 2026	Signed quarterly report on Municipal legal cases that the Municipality is involved in.	GG & PP 12
To promote good governance, transparency, accountability and value for money on the use of municipal resources by 2026	Develop Municipal Public Account Committee (MPAC) Plan and submit to Council by 30 June 2026	One (1) 2025/26 Municipal Public Account Committee (MPAC) plan developed and submitted to Council for approval by 30 June 2026	R0	2024/25 MPAC Plan	Develop 2025/26 Municipal Public Account Committee (MPAC) plan and submit to Council for approval by 30 September 2025	1. Signed copy of approved 2025/26 MPAC plan 2. Council Resolution	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	GG & PP 13
	Review of 2024/25 Annual Report for development of 2024/25 MPAC oversight report and submit to Council by 30 June 2026	Reviewed final 2024/25 MPAC oversight report on 2024/25 Annual Report developed and submitted to Council for approval by 30 June 2026.	R330,000	2023/24 MPAC oversight report	No planned target for this quarter	No planned target for this quarter	Develop draft 2024/25 oversight report on 2024/25 Annual Report by 31 December 2025	Draft 2024/25 annual oversight report	1. Conduct 2024/25 Public hearing for the development of final 2024/25 oversight report 2. Tabling of 2024/25 final oversight report to Council for approval by 31 March 2026	1. Public hearing advertisement, attendance register and agenda 2. Final 2024/25 oversight report and Council resolution	No planned target for this quarter	No planned target for this quarter	GG & PP 14
To strengthen participatory democracy by ensuring that all stakeholders are involved in decision making by 2026	Number of public participation programs implemented by 30 June 2026	Twelve (12) public participation programs implemented by 30 June 2026	R200,000	Four public participation reports submitted in 2024/25	Implement three (3) public participation programs by 30 September 2025	1. Three Invitations 2. Three Attendance registers and agenda 3. Signed recommendations/resolutions	Implement three (3) public participation programs by 31 December 2025	1. Three Invitations 2. Three Attendance registers and agenda 3. Signed recommendations/resolutions	Implement three (3) public participation programs by 31 March 2026	1. Three Invitations 2. Three Attendance registers and agenda 3. Signed recommendations/resolutions	Implement three (3) public participation programs by 30 June 2026	1. Three Invitations 2. Three Attendance registers and agenda 3. Signed recommendations/resolutions	GG & PP 15
To mainstream issues of the vulnerable groups into all municipal processes and programs by 2026	Number of SPU programs for the vulnerable groups implemented by 30 June 2026	Twelve (12) SPU programs implemented for the vulnerable groups implemented by 30 June 2026	R1,004,500	Four SPU reports submitted in 2024/25	Implement three (3) SPU programme for the vulnerable groups by 30 September 2025	1. Three Invitations 2. Three Attendance registers and agenda 3. Signed recommendations/resolutions	Implement three (3) SPU programs for the vulnerable groups by 31 December 2025	1. Three Invitations 2. Three Attendance registers and agenda 3. Signed recommendations/resolutions	Implement three (3) SPU programs for the vulnerable groups by 31 March 2026	1. Three Invitations 2. Three Attendance registers and agenda 3. Signed recommendations/resolutions	Implement three (3) SPU programs for the vulnerable groups by 30 June 2026	1. Three Invitations 2. Three Attendance registers and agenda 3. Signed recommendations/resolutions	GG & PP 16

Submitted by : N Mgengo
Municipal Manager
Signature: 

Approved by : Cllr S. S. Masele
Ngqushwa Mayor
Signature: 