



## **PERFORMANCE AGREEMENT**

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

**LEPHALALE LOCAL  
MUNICIPALITY**

**AS REPRESENTED BY THE  
MUNICIPAL MANAGER  
PATRICIA FEZIWE NOGILANA-  
RAPHELA**

**AND**

**DESIREE LORRAINE MOSIMA  
TERESA SEHLAPELO  
(SECONDED)**  
**THE EMPLOYEE OF THE MUNICIPALITY**

**FOR THE  
FINANCIAL YEAR:  
01 JULY 2026 – 30 JUNE 2027**

**ENTERED INTO BY AND BETWEEN:**

The Municipality herein represented by Feziwe Nogilana-Raphela in her capacity as the Municipal Manager (hereinafter referred to as the **Employer** or Supervisor)

And

Desiree Loraine Mosima Teresa Sehlapelo, Acting Development Planning Director, Employee 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 the parties to conclude an annual performance agreement.
- 1.3. The parties wish to ensure that they are clear about the goals to be achieved and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals.
- 1.4. The Parties wish to ensure that there is compliance with Sections 57 (4A), 57 (4B) and 57 (5) of the Systems Act.

**2. PURPOSE OF THIS AGREEMENT**

The purpose of this Agreement is to:

- 2.1. Comply with the provisions of Section 57(1) (b), (4A), (4B) and (5) of the Act as well as the employment contract entered into between the parties.
- 2.2. Specify objectives in terms of the key performance indicators and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality.
- 2.3. Specify accountabilities 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 or her job.
- 2.6. In the event of outstanding performance, to appropriately reward the employee.
- 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 **1 July 2026** and will remain in force until **30 June 2027** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.

- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than one month after the 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 Key Performance Areas that the employee should focus on.
  - 4.1.2 Core competencies required from employees.
  - 4.1.3 The performance objectives, key performance indicators and targets that must be met by the Employee.
  - 4.1.4 The time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives, key performance indicators 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 strategic objectives; key performance indicators; targets; projects and activities that may include dates and weightings. A description of these elements follows:
  - 4.2.1 The strategic objectives describe the strategic intent of the organization that needs to be achieved.
  - 4.2.2 The strategic 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 performance areas, key objectives, and key performance indicators to each other.

#### **5. PERFORMANCE MANAGEMENT SYSTEM**

- 5.1. The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employee, 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 KPA's (including special projects relevant to the employee's responsibilities) within the local government framework.

- 5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, Key Performance Areas and core Competency Requirements, both of which shall be contained in the Performance Agreement.
- 5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and the Core Competency Requirements (CCRs) respectively.
- 5.5.2 KPA's covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.5.3 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.6 The Employee's assessment will be based on his / her performance in terms of the key performance indicator outputs / outcomes identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

| <b>Key Performance Areas (KPA's)</b>                    | <b>Weighting</b> |
|---------------------------------------------------------|------------------|
| Municipal Transformation and Organisational Development | N/A              |
| Service Delivery                                        | 10%              |
| Local Economic Development                              | 15%              |
| Financial Viability                                     | 5%               |
| Good Governance and Public Participation                | 20%              |
| Spatial Rationale                                       | 50%.             |
| <b>Total</b>                                            | <b>100%</b>      |

- 5.7 Manager's responsibilities are also directed in terms of the abovementioned key performance areas. In the case of managers directly accountable to the Municipal Manager, other key performance areas related to the functional area of the relevant manager can be added subject to negotiation between the municipal manager and the relevant manager.
- 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 should be selected (✓) from the list below as agreed to between the Employer and Employee.

| Competencies                       | Components                                                                                                                                                                                                                                            | Competency Definition                                                                                                                                                                                                                                                                          | Weighting %<br>(total 100%) |
|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|
| <b>Leading competencies</b>        |                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                |                             |
| Strategic Direction and Leadership | <ul style="list-style-type: none"> <li>Impact and Influence</li> <li>Institutional Performance Management</li> <li>Strategic Planning and Management</li> <li>Organisational Awareness</li> </ul>                                                     | Provide and direct a vision for the institution, and inspire and deploy others to delivery on the strategic institutional mandate                                                                                                                                                              | 10                          |
| People Management                  | <ul style="list-style-type: none"> <li>Human Capital Planning and Development</li> <li>Diversity Management</li> <li>Employee Relations Management</li> <li>Negotiation and dispute Management</li> </ul>                                             | Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives                                                                                                                          | 10                          |
| Programme and Project Management   | <ul style="list-style-type: none"> <li>Programme and Project Planning and Implementation</li> <li>Service Delivery Management</li> <li>Programme and Project Monitoring and Evaluation</li> </ul>                                                     | Able to understand programme and project management methodology; plan, manage, monitor and evaluate specific activities in order to delivery on set objectives.                                                                                                                                | 10                          |
| Financial Management               | <ul style="list-style-type: none"> <li>Budget Planning and Execution</li> <li>Financial Strategy and Delivery</li> <li>Financial Reporting and Monitoring</li> </ul>                                                                                  | Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner                    | 10                          |
| Change Leadership                  | <ul style="list-style-type: none"> <li>Change Vision and Strategy</li> <li>Process Design and improvement</li> <li>Change Impact Monitoring and Evaluation</li> </ul>                                                                                 | Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community                                                                                             | 10                          |
| Governance Leadership              | <ul style="list-style-type: none"> <li>Policy Formulation</li> <li>Risk and Compliance management</li> <li>Cooperative Governance</li> </ul>                                                                                                          | Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships | 10                          |
| <b>Core Competencies</b>           |                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                |                             |
| Moral competence                   | <ul style="list-style-type: none"> <li>Integrity</li> <li>Institutional rules and regulations</li> <li>Identification of moral situations with reasoning intent</li> </ul>                                                                            | Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence                                                                                                                                         | 5                           |
| Planning and Organising            | <ul style="list-style-type: none"> <li>Organising information and resources</li> <li>Recognising the urgency and importance of tasks</li> <li>Identifying short and long-term goals and plans</li> <li>Scheduling of tasks plans and goals</li> </ul> | Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk                                                                                                                     | 5                           |

| Competencies                         | Components                                                                                                                                                                                                                                                                                                                                                                                                                | Competency Definition                                                                                                                                                                                                                                                           | Weighting %<br>(total 100%) |
|--------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|
| Analysis and Innovation              | <ul style="list-style-type: none"> <li>Measuring and monitoring progress</li> <li>Problem solving techniques</li> <li>Objectiveness and thoroughness to problem analysis</li> <li>Breaking down complex problems</li> <li>Consultation of stakeholders</li> <li>Communication of opportunities and innovative solutions to stakeholders</li> <li>Identification of opportunities to enhance internal processes</li> </ul> | Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives                                                               | 10                          |
| Knowledge and Information Management | <ul style="list-style-type: none"> <li>Utilising information systems and technology</li> <li>Data evaluation</li> <li>Development of information sharing mechanisms and structures</li> <li>Research and provision of cutting-edge knowledge to enhance institutional effectiveness and efficiency</li> </ul>                                                                                                             | Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government                                                                                              | 5                           |
| Communication                        | <ul style="list-style-type: none"> <li>Expressing ideas</li> <li>Understanding and appreciation of diverse perspectives, attitudes, and beliefs</li> <li>Communication adaptation</li> <li>Delivery of clear, focused, concise and well-structured written documents</li> </ul>                                                                                                                                           | Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders                                                                                          | 10                          |
| Results and Quality Focus            | <ul style="list-style-type: none"> <li>Priority actions</li> <li>Commitment to achieving results</li> <li>Quality standards, processes, and tasks</li> <li>High quality output</li> <li>Monitoring progress and quality of work</li> <li>Balancing quality and quantity of results</li> </ul>                                                                                                                             | Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage other to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives | 5                           |
| <b>Core Competencies</b>             |                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                 | 100%                        |

## **6. EVALUATING PERFORMANCE**

- 6.1. The Performance Plan (Annexure A) to this Agreement sets out:
  - 6.1.1 The standards and procedures for evaluating the Employee's performance.
  - 6.1.2 The intervals for the evaluation of the Employee's performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The Employee's performance will be measured in terms of contributions to the strategic objectives and strategies set out in the Employer's IDP
- 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 should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
    - (b) Values are supplied for KPI's and Activities under each KPA as part of the Institutional Assessment. Based on the Target for an activity or KPI, over or under performance are calculated and converted to the 1–5-point scale automatically. These scores are carried over to the applicable employee's performance plan. During assessment, the employee has a chance to submit evidence of performance where a disagreement.
    - (c) The applicable assessment ratings and scores will calculate a final KPA score.
  - 6.5.2 Assessment of the CCRs:
    - (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
    - (b) An indicative rating on the five-point scale should be provided for each CCR.
    - (c) This rating should 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) must then be used to add the scores and calculate a final CCR score.
  - 6.5.3 Overall rating:

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcomes of the various weighted ratings contained in the performance Plan which 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 CCRs:

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| <b>Rating</b> | <b>Terminology</b>                           | <b>Description</b>                                                                                                                                                                                                                                                                                                                              | <b>% Score</b>   |
|---------------|----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| <b>5</b>      | Outstanding performance                      | Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.            | <b>167</b>       |
| <b>4</b>      | Performance significantly above expectations | Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.                                                            | <b>133 - 166</b> |
| <b>3</b>      | Fully effective                              | Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.                                                                                 | <b>100 - 132</b> |
| <b>2</b>      | Performance not fully effective              | Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan. | <b>67 - 99</b>   |
| <b>1</b>      | Unacceptable performance                     | Performance does not meet the standard expected for the job. 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.                                                                                                     | <b>0 – 66</b>    |

6.7 For the purpose of evaluating the performance of the manager reporting to the municipal manager, an evaluation panel constituted of the following persons must be established-

- 6.7.1 Municipal Manager
- 6.7.2 Chairperson of the performance audit committee
- 6.7.3 Member of the executive committee
- 6.7.4 Municipal manager from another municipality

6.8 The manager responsible for human resources of the municipality must 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 / her Performance Agreement shall be reviewed within the month following the quarters as indicated with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:
- |                        |                         |                |
|------------------------|-------------------------|----------------|
| <b>First quarter:</b>  | July – September 2024   | (October 2025) |
| <b>Second quarter:</b> | October – December 2024 | (January 2026) |
| <b>Third quarter:</b>  | January – March 2025    | (April 2026)   |
| <b>Fourth quarter:</b> | April – June 2025       | (July 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 any 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.
  - 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 / her to meet the performance objectives and targets established in terms of this Agreement.
  - 9.1.5 Make available to the Employee such resources as the Employee may reasonably require from time to time assisting him / her to meet the performance objectives and targets established in terms of this Agreement.

## 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 Commit the Employee to implement or to give effect to a decision made by the Employer.
  - 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 5% to 14% of the all-inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:

| % Rating Over Performance | % Bonus |
|---------------------------|---------|
| 130 - 133.8               | 5%      |
| 133.9 – 137.6             | 6%      |
| 137.7 – 141.4             | 7%      |
| 141.5 - 145.2             | 8%      |
| 145.3 – 149               | 9%      |
| 150 – 153.4               | 10%     |
| 153.5 – 156.8             | 11%     |
| 156.9 – 160.2             | 12%     |
| 160.2 – 163.6             | 13%     |
| 163.7 – 167               | 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 or her performance.
- 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 or her duties.

## 12. DISPUTE RESOLUTION

- 12.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall 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. The decision of the mediator (Mayor) shall be final and binding on both parties whose decision shall be final and binding on both parties.
- 12.2 Any disputes about the outcome of the employee's performance evaluation, must be mediated by a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4) (e) of the Municipal Performance Regulations, Regulation 805 of 2006, within thirty (30) days of receipt of a formal dispute from the employee. The decision of the mediator shall be final and binding on both parties 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/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

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

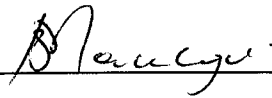
Thus, **done** and **signed** at Leptaulo on this the 01 day of July 2026.

**AS WITNESSES:**

1.

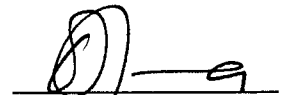
  
**EMPLOYEE**

2.

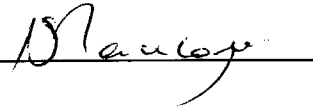


**AS WITNESSES:**

1.

  
**MUNICIPAL MANAGER**

2.



## ANNEXURE A

### PERSONAL PERFORMANCE PLAN – 2026/ 2027

#### 1. INTRODUCTION

##### PURPOSE

The performance plan defines the Council's expectations of the employee's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and the Municipality's Service Delivery and Budget Implementation Plan (SDBIP) and as reviewed annually.

The SDBIP has been revised in terms of S54 (1) (c) of the MFMA, therefore, to ensure alignment of the adjustment SDBIP and Performance Plans, any adjustment to indicators and targets are indicated with footnotes, where it applies.

##### STRATEGIC ALIGNMENT

The Objects of Local Government as outlined in the Constitution, Key Performance Areas (KPA) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) inform the strategic objectives per BSC perspective and the ultimate outcomes to be achieved are listed in the table below. The indicators and targets are aligned to contribute to the achievement of the objectives over the longer term, in so far it is relevant to the functions of the employee.

| OBJECTS OF LOCAL GOVERNMENT                                                                                        | KPA                                           | STRATEGIC OBJECTIVE                                                                                                    |
|--------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------------------------------------------------|
| Provide democratic and accountable government for local communities                                                | Financial Viability                           | Enhance revenue and financial management                                                                               |
|                                                                                                                    | Good Governance and Public Participation      | Responsible, accountable, effective and efficient corporate governance                                                 |
| Encourage the involvement of communities and community organisations in the matters of local government            | Transformation and Organisational Development | Capacitate disadvantaged groups<br>Provide quality and well-maintained infrastructural services in all municipal areas |
| Promote a safe and healthy environment<br>Ensure the provision of services to communities in a sustainable manner. | Service Delivery and Infrastructure           | Improve functionality, performance and professionalism<br>Protect the environment and improve community well-being     |
| Promote social and economic development                                                                            | Local Economic Development                    | Create a conducive environment for businesses to invest and prosper                                                    |
|                                                                                                                    | Spatial Rationale                             | Rational planning to bridge first and second economies and provide adequate land for development                       |

## 2. PURPOSE OF THE POSITION

The employee undertakes to be committed to the municipality's strategic intent that follows:

The Municipality's **Vision**:

***"A vibrant city and the energy hub"***

The Municipality's **Mission**:

***"We are committed to Integrated Development, provision of quality, sustainable and affordable services, financial viability and good governance, local economic development and job creation"***

The **Values** of Lephalale Local Municipality to which the employee subscribes are:

| <b>Value</b>          | <b>Description</b>                                                                                                                                                          |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Community orientation | Provide and deliver sustainable services for the whole community.                                                                                                           |
| Transparency          | Invite and encourage public sharing and democratic participation in council's activities.                                                                                   |
| Commitment            | Focus and concentrate on council's core activities in a consistent manner.                                                                                                  |
| Business orientation  | Subscribe to, and comply with, the best business practices.                                                                                                                 |
| Integrity             | Conduct council's business in a fair, responsible, flexible, equitable and honest manner.                                                                                   |
| Accountability        | Report regularly to all stakeholders regarding council's actual performance.                                                                                                |
| Environmental Care    | With all the development in Lephalale, the municipality will focus on taking care of the environment.                                                                       |
| Empowerment           | To be seen to be empowering our people, knowledge is power.                                                                                                                 |
| Performance appraisal | Evaluate on the performance of individuals to determine the overall intend of the institutional objective. Continually evaluate and monitor performance against set target. |

In the day-to-day activities, the employee is also required to contribute to the achievements of the following operational objectives and strategies:

| PROGRAMME                       | OUTCOME                                                                                           | Programme Objective                                    | Immediate Strategies (1-2 Yrs)                                                                                                                                                                 | Short Term Strategies (3-5 Yrs)                                                                                                                                                                                                        | Medium Term Strategies (5-10 Yrs)                                                                                                                                                    | Long Term Strategies (10 Yrs+)                                                                                                                                                                                                                                          |
|---------------------------------|---------------------------------------------------------------------------------------------------|--------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Development Planning. BC</b> | Rational planning to bridge first and second economies and provide adequate land for development. | Safe and formalized housing structures.                | Assessment of building plans submitted for approval. Enforce compliance of municipal building regulations. Develop Bylaws policy. Monitor the building plan approval. Standing court interdict | Continuous implementation of an effective regulatory framework for building plan approvals. Improve law enforcement as per NBR and land use management requirements. Continuous application and enforcement of compliance on NBR laws. | Develop a punitive strategy for dealing with building regulation transgressors. To ensure that all illegal buildings are complying with the regulations as prescribed by NBR,        | Continuously enforce the building regulations. Continuously enforce and apply compliance on NBR regulations and ensure that all buildings are complying according to regulations which will change our town towards achieving our objective of building a vibrant city. |
| <b>Development Planning. BC</b> | Rational planning to bridge first and second economies and provide adequate land for development  | Outdoor advertising.                                   | Revenue generation and controlled outdoor advertising. Promulgate Municipal Outdoor Advertising By-laws. Removal of illegal advertising structures.                                            | To ensure compliance to the legislated application procedures by 2026/ 27 FY for revenue generation.                                                                                                                                   | To conclude, interdepartmental MOU with RAL for the co-ordination and management of outdoor advertising. Formulate data base / register of outdoor advertisements.                   | Establish a comprehensive outdoor advertising component.                                                                                                                                                                                                                |
| <b>Development Planning. HS</b> | Sustainable integrated urban development                                                          | Land availability for development.                     | Formalize new extensions in rural settlements. Conducting consumer education                                                                                                                   | To facilitate sustainable rural settlements by 2026/ 27 FY. Register beneficiaries in housing need register (NHNR).                                                                                                                    | Formalize rural settlements and develop comprehensive infrastructure.                                                                                                                | Formalize rural settlements and develop comprehensive infrastructure leading towards being townships.                                                                                                                                                                   |
| <b>Development Planning. HS</b> | Socio economic surveys Informal Settlements Backyard dwelling                                     | Sustainable integrated rural development.              | Increased access to decent housing by implementing rural allocation.                                                                                                                           | To register data in the NHNR.                                                                                                                                                                                                          | Collection of housing needs and providing information to Coghsta for allocation of housing units                                                                                     | Acquiring accreditation as housing service provider. Managing social housing programs.                                                                                                                                                                                  |
| <b>Development Planning. HS</b> | Sustainable human settlements.                                                                    | Socio economic surveys Informal Settlement             | Increased access to decent housing by implementing rural allocation.                                                                                                                           | To register data in the NHNR.                                                                                                                                                                                                          | Collection of housing needs and to provide the information to Coghsta for allocation of housing units.                                                                               | Acquiring accreditation as housing service provider. Managing social housing programs.                                                                                                                                                                                  |
| <b>Development Planning LU</b>  | Rational planning to bridge first and second economies and provide adequate land for development  | Orderly land use Sustainable and Integrated GIS system | Enforcement of MLUS. Review SDF in line with SPLUMA (DDM) Manual GIS operations (data collection, analysis).                                                                                   | Review MLUS Have an automated, fully integrated GIS System by 2027.                                                                                                                                                                    | Ensure responsible land use and sustainable integrated human settlements. Ensure that a plan to address single bridges and access roads are given priority in the review of the SDF. | Coordination of spatial planning and responsive land use.                                                                                                                                                                                                               |

| PROGRAMME | OUTCOME                                                            | Programme Objective         | Immediate Strategies (1-2 Yrs)                                                                                                                                                                                                                                                                                                                            | Short Term Strategies (3-5 Yrs)                                                                                                                                                                                       | Medium Term Strategies (5-10 Yrs)                                                                                                                                                                                                                                                                                                                                       | Long Term Strategies (10 Yrs+)                                                                                                                                                                                                                                                                                                        |
|-----------|--------------------------------------------------------------------|-----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| LED       | Employment opportunities                                           | Job creation                | Reduce unemployment rate by creating employment opportunities through Municipal LED capital projects and strategic partners. Review and implement LED Strategy and the plan.                                                                                                                                                                              | To reduce unemployment rate. Create employment opportunities through Municipal LED, Capital projects and strategic partners. implement the LED Strategy and the plan.                                                 | (IS).<br>GIS System maintenance.<br>Collaborate with local stakeholders and strategic partners that deal with developmental programs that provide job creation opportunities.<br>To reduce unemployment rate.<br>Create employment opportunities through Municipal LED, Capital projects and strategic partners.<br>Review and implement the LED Strategy and the plan. | Have fully-fledged LED unit that can do proper research related to all economic sectors and facilitate local job creation and benefitation.<br>To reduce unemployment rate.<br>Create employment opportunities through Municipal LED, Capital projects and strategic partners.<br>Review and implement the LED Strategy and the plan. |
| LED       | Create a conducive environment for business to invest and prosper  | Marketing and branding      | Increased investment (all sectors) opportunities.                                                                                                                                                                                                                                                                                                         | To continuously promote investment in Lephalale area.<br>Revenue enhancement through branding and marketing (outdoor advertising).<br>Sustainability of investment through summit                                     | Promote investment in Lephalale area.<br>Revenue enhancement through branding and marketing (outdoor advertising).<br>Annual summit event for sustainability of investment                                                                                                                                                                                              | Promote investment in Lephalale area.<br>Revenue enhancement through branding and marketing (outdoor advertising).<br>Sustainability of investment through summit                                                                                                                                                                     |
| LED       | Create a conducive environment for business to invest and prosper. | Good Stakeholder Relations. | Enterprise development – (suppliers and enterprises).<br>Co-ordinate municipal licensing for small traders (libra).<br>Capacitate SMMEs through workshops and training.<br>Ensure compliance by regulating traders in accordance with the street trading by law.<br>Co-ordination of access to relief funds for SMMEs during the covid-19 disaster impact | To link and refer SMMEs to economic opportunities.<br>Co-ordinate municipal licensing for small traders.<br>Coordinate economic development programs, formulate policies and by-laws that encourage entrepreneurship. | Support sustainability of SMMEs.<br>Co-ordinate municipal licensing for small traders.<br>Coordinate economic development programs, formulate policies and by-laws that encourage entrepreneurship.                                                                                                                                                                     | Support sustainability of SMMEs.<br>Co-ordinate municipal licensing for small traders.<br>Coordinate economic development programs, formulate policies and by-laws that encourage entrepreneurship.                                                                                                                                   |
| LED       | Create a conducive                                                 | SMME Development            | Enterprise development – (suppliers and enterprises).                                                                                                                                                                                                                                                                                                     | To link and refer SMMEs to economic opportunities.                                                                                                                                                                    | Support sustainability of SMMEs.                                                                                                                                                                                                                                                                                                                                        | Support sustainability of SMMEs.                                                                                                                                                                                                                                                                                                      |

| PROGRAMME | OUTCOME                                                           | Programme Objective                                                   | Immediate Strategies (1-2 Yrs)                                                                                                                                                                                                                                                                                                                                                                                                               | Short Term Strategies (3-5 Yrs)                                                                                                                                                                                                                                                                                                                                                                  | Medium Term Strategies (5-10 Yrs)                                                                                                                                                                                                                                                                          | Long Term Strategies (10 Yrs+)                                                                                                                                          |
|-----------|-------------------------------------------------------------------|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|           | environment for business to invest and prosper.                   |                                                                       | Co-ordinate municipal licensing for small traders (libra).<br>Capacitate SMMEs through workshops and training.<br>Ensure compliance by regulating and formalizing the street traders in accordance with the street trading by law.<br>Co-ordination of access to relief funds for SMMEs during the covid-19 disaster impact.                                                                                                                 | Co-ordinate municipal licensing for small traders.<br>Coordinate economic development programs, formulate policies and by-laws that encourage entrepreneurship.                                                                                                                                                                                                                                  | Co-ordinate municipal licensing for small traders.<br>Coordinate economic development programs, review, and implement policies and by-laws that encourage entrepreneurship.                                                                                                                                | Co-ordinate municipal licensing for small traders.<br>Coordinate economic development programs, formulate policies and by-laws that encourage entrepreneurship.         |
| LED       | Increasing number of tourists visiting Lephalale                  | Tourism Development                                                   | Coordinate business and enterprise exhibitions.<br>Capacitate Tourism office.<br>Assist in promoting and marketing hand craft merchandise from SMMEs.<br>Partner with other spheres of Government to ensure seamless flow of information regarding Covid -19 Relief funds                                                                                                                                                                    | Continuous support to tourism establishments and attraction facilities.<br>Promoting tourism and attractions through the Lephalale Tourism Association and exhibitions.                                                                                                                                                                                                                          | Continuous support to tourism establishments and attraction facilities.<br>Promoting tourism and attractions through the Lephalale Tourism Association and exhibitions.                                                                                                                                    | Continuous support to tourism establishments and attraction facilities.<br>Promoting tourism and attractions through the Lephalale Tourism Association and exhibitions. |
| LED       | Create a conducive environment for business to invest and prosper | Mining Development/<br>Energy generation and Agriculture development. | To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities.<br>Unlock Mining Development through the Paarl Wastewater plant and MACWP 2.<br>Develop Heavy Industrial Area at extension 50 through private public partnerships.<br>Source funding for implementation of projects at Rooigoud commonage farm as recommended in the EIA report.<br>Support and assist SMME in Crop Farming. | To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities.<br>Unlock Mining Development through the Paarl Wastewater plant and MACWP 2.<br>Source funding for implementation of projects at Rooigoud commonage farm as recommended in the EIA report.<br>Develop Heavy Industrial Area at extension 50 through private public partnerships. | To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities.<br>Unlock Mining Development through the Paarl Wastewater plant and MACWP 2.<br>Source funding for implementation of projects at Rooigoud commonage farm as recommended in the EIA report. | To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities.                                                         |
| LED       | Create a conducive environment for                                | Mining Development/<br>Energy generation                              | Construction of Witpoort Farmers production Support Unit.                                                                                                                                                                                                                                                                                                                                                                                    | Construction of Witpoort Farmers production Support Unit.                                                                                                                                                                                                                                                                                                                                        | Develop Heavy Industrial Area at extension 50 through private public partnerships                                                                                                                                                                                                                          |                                                                                                                                                                         |

| PROGRAMME | OUTCOME                        | Programme Objective          | Immediate Strategies (1-2 Yrs) | Short Term Strategies (3-5 Yrs) | Medium Term Strategies (5-10 Yrs) | Long Term Strategies (10 Yrs+) |
|-----------|--------------------------------|------------------------------|--------------------------------|---------------------------------|-----------------------------------|--------------------------------|
|           | business to invest and prosper | and Agriculture development. |                                |                                 |                                   |                                |

In terms of Regulation 21 of 2014, Local Government: Regulations on appointment and conditions of employment of senior managers<sup>1</sup>, focus should also be on applying the eight Batho Pele Principles<sup>2</sup>.

The Batho Pele principles are as follows:

#### Consultation

There are many ways to consult users of services including conducting customer surveys, interviews with individual users, consultation with groups, and holding meetings with consumer representative bodies, NGOs and CBOs. Often, more than one method of consultation will be necessary to ensure comprehensiveness and representativeness. Consultation is a powerful tool that enriches and shapes government policies such as the Integrated Development Plans (IDPs) and its implementation in Local Government sphere.

#### Setting service standards

This principle reinforces the need for benchmarks to constantly measure the extent to which citizens are satisfied with the service or products they receive from departments. It also plays a critical role in the development of service delivery improvement plans to ensure a better life for all South Africans. Citizens should be involved in the development of service standards.

Required are standards that are precise and measurable so that users can judge for themselves whether or not they are receiving what was promised. Some standards will cover processes, such as the length of time taken to authorize a housing claim, to issue a passport or identity document, or even to respond to letters.

To achieve the goal of making South Africa globally competitive, standards should be benchmarked (where applicable) against those used internationally, taking into account South Africa's current level of development.

#### Increasing access

One of the prime aims of Batho Pele is to provide a framework for making decisions about delivering public services to the many South Africans who do not have access to them. Batho Pele also aims to rectify the inequalities in the distribution of existing services. Examples of initiatives by government to improve access to services include platforms such as the Gateway, Multi-Purpose Community Centers and Call Centers.

<sup>1</sup> Regulation 21 of 2014, Local Government: Regulations on appointment and conditions of employment of senior managers is available on: [www.gpwonline.co.za](http://www.gpwonline.co.za)

<sup>2</sup> Batho Pele Principles are available on: [http://www.ipid.gov.za/about%20us/batho\\_pele.asp](http://www.ipid.gov.za/about%20us/batho_pele.asp)

Access to information and services empowers citizens and creates value for money, quality services. It reduces unnecessary expenditure for the citizens.

### **Ensuring courtesy**

This goes beyond a polite smile, 'please' and 'thank you'. It requires service providers to empathize with the citizens and treat them with as much consideration and respect as they would like for themselves.

The public service is committed to continuous, honest and transparent communication with the citizens. This involves communication of services, products, information and problems, which may hamper or delay the efficient delivery of services to promised standards. If applied properly, the principle will help demystify the negative perceptions that the citizens in general have about the attitude of the public servants.

### **Providing information**

As a requirement, available information about services should be at the point of delivery, but for users who are far from the point of delivery, other arrangements will be needed. In line with the definition of customer in this document, managers and employees should regularly seek to make information about the organization, and all other service delivery related matters available to fellow staff members.

### **Openness and transparency**

A key aspect of openness and transparency is that the public should know more about the way national, provincial and local government institutions operate, how well they utilize the resources they consume, and who is in charge. It is anticipated that the public will take advantage of this principle and make suggestions for improvement of service delivery mechanisms, and to even make government employees accountable and responsible by raising queries with them.

### **Redress**

This principle emphasizes a need to identify quickly and accurately when services are falling below the promised standard and to have procedures in place to remedy the situation. This should be done at the individual transactional level with the public, as well as at the organisational level, in relation to the entire service delivery Programme.

Public servants are encouraged to welcome complaints as an opportunity to improve service, and to deal with complaints so that weaknesses can be remedied quickly for the good of the citizens.

### **Value for money**

Many improvements that the public would like to see often require no additional resources and can sometimes even reduce costs. Failure to give a member of the public a simple, satisfactory explanation to an enquiry may, for example, result in an incorrectly completed application form, which will cost time to rectify.

### 3. SERVICE DELIVERY AND PERFORMANCE INDICATORS

The high-level indicators and targets for the Development Planning Directorate are as follows:

| TOP LAYER SDBIP INDICATORS |                                                                                                                                                                            |                                              |                                                                                                                      |                   |       |                  |                  |                  |                  |                                                                                                                            |               |                                                                      |
|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-------------------|-------|------------------|------------------|------------------|------------------|----------------------------------------------------------------------------------------------------------------------------|---------------|----------------------------------------------------------------------|
| IDP-ID #                   | HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)                                                                                                                            | PROJECT NAME/ DESCRIPTION                    | KEY PERFORMANCE INDICATOR                                                                                            | BASELINE          | U O M | QUARTER 1 TARGET | QUARTER 2 TARGET | QUARTER 3 TARGET | QUARTER 4 TARGET | ANNUAL TARGET 2026/ 2027                                                                                                   | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE                                                |
| HUMAN SETTLEMENTS          |                                                                                                                                                                            |                                              |                                                                                                                      |                   |       |                  |                  |                  |                  |                                                                                                                            |               |                                                                      |
| LM<br>HS2                  | KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys                         | Housing Consumer education                   | Number of Housing Consumer Education conducted per quarter (YTD)                                                     | 6                 | #     | 1                | 2                | 3                | 4                | 4 Housing Consumer Education conducted by 30 <sup>th</sup> June 2027                                                       | OPEX          | Invitations, agendas, and attendance registers                       |
| LM<br>HS3                  | KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys                         | Socio-Economic Surveys                       | Number of Socio-Economic Surveys conducted per quarter (YTD)                                                         | 2                 | #     | 1                | 2                | 3                | 4                | 4 Socio-Economic Surveys conducted by 30 <sup>th</sup> June 2027                                                           | OPEX          | Socio Economic Survey Report, Completed signed forms                 |
| BUILDING CONTROL           |                                                                                                                                                                            |                                              |                                                                                                                      |                   |       |                  |                  |                  |                  |                                                                                                                            |               |                                                                      |
| M<br>114                   | KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Building Plans Administration and Inspectorate | Compliance with building control regulations | Average turn-around time of building contraventions detected and attended to within 2 working days. (non-cumulative) | 1,15 working days | #     | 2 working days   | 2 working days   | 2 working days   | 2 working days   | 2 working days average turn-around time of building contraventions detected and attended too by 30 <sup>th</sup> June 2027 | OPEX          | Copies of notices issued                                             |
| M<br>759                   | KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate                                                                      | Compliance with building control regulations | Average turn-around time for assessment of building plans per quarter (non-cumulative)                               | 22.8 working days | #     | 30 working days  | 30 working days  | 30 working days  | 30 working days  | 30 working days average turn-around time for assessment of building plans by 30 <sup>th</sup> June 2027                    | OPEX          | A register indicating the date in which Building plans were received |

| IDP-ID #                   | TOP LAYER SDBIP INDICATORS                                                                                                           |                                                 |                                                                                                                                                                                                  |                  |         | LAND USE MANAGEMENT & GIS |                  |                  |                  | ANNUAL TARGET 2026/ 2027                                                                                                                                                                                   | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE                            |
|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------|---------------------------|------------------|------------------|------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------------------------------------|
|                            | HIERARCHY (KPA) STRATEGIC OBJECTIVE/ PROGRAMME)                                                                                      | PROJECT NAME/ DESCRIPTION                       | KEY PERFORMANCE INDICATOR                                                                                                                                                                        | BASELINE         | U O M   | QUARTER 1 TARGET          | QUARTER 2 TARGET | QUARTER 3 TARGET | QUARTER 4 TARGET |                                                                                                                                                                                                            |               |                                                  |
|                            | land for development\ Building Plans Administration and Inspectorate                                                                 |                                                 |                                                                                                                                                                                                  |                  |         |                           |                  |                  |                  |                                                                                                                                                                                                            |               | and assessed conclusion                          |
| M 755                      | KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use | Implementation of the municipal Land use scheme | Average turn-around time for assessment, finalization of land use and development applications from date of receipt as delegated to the Municipal Planning Tribunal per quarter (non-cumulative) | 0 weeks          | # weeks | 16 weeks                  | 16 weeks         | 16 weeks         | 16 weeks         | 16 weeks Average turn-around time for assessment, finalization of land use and development applications from date of receipt as delegated to the Municipal Planning Tribunal by 30 <sup>th</sup> June 2027 | OPEX          | Tribunal Resolution letter/s Assessment Register |
| M 760                      | KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use | Implementation of the Municipal Land use scheme | Average turn-around time for assessment, finalization of land use and development applications from the date of receipt as delegated to the Director per quarter (non-cumulative)                | 9.4 weeks        | # weeks | 16 weeks                  | 16 weeks         | 16 weeks         | 16 weeks         | 16 weeks average turn-around time for assessment, finalization of land use and development applications from the date of receipt as delegated to the Directors by 30 <sup>th</sup> June 2027               | OPEX          | Assessment Register                              |
| M 761                      | KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use | Compliance with Municipal Land use Scheme       | Average turn-around time of land use contraventions detected and attended to within 2 working days. (non-cumulative)                                                                             | 2.3 working days | # weeks | 2 working days            | 2 working days   | 2 working days   | 2 working days   | 2 working days average turn-around time of land use contraventions detected and attended to within 2 working days by 30 <sup>th</sup> June 2027                                                            | OPEX          | Copies of Notices issued.                        |
| LOCAL ECONOMIC DEVELOPMENT |                                                                                                                                      |                                                 |                                                                                                                                                                                                  |                  |         |                           |                  |                  |                  |                                                                                                                                                                                                            |               |                                                  |

| TOP LAYER SDBIP INDICATORS                  |                                                                                                                                   |                                                                                                                                      |                                                                                                                                                        |             |       |                   |                                                                                                                                                                         |                                                                                      |                                                                                                      |                                                                                                                                     |                              |                                                                                                                            |
|---------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------------|
| IDP-ID #                                    | HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)                                                                                   | PROJECT NAME/ DESCRIPTION                                                                                                            | KEY PERFORMANCE INDICATOR                                                                                                                              | BASELINE    | U O M | QUARTER 1 TARGET  | QUARTER 2 TARGET                                                                                                                                                        | QUARTER 3 TARGET                                                                     | QUARTER 4 TARGET                                                                                     | ANNUAL TARGET 2026/ 2027                                                                                                            | ANNUAL BUDGET                | PORTFOLIO OF EVIDENCE                                                                                                      |
| M – 688                                     | KPA 3: Local Economic Development\ Create a conducive environment for businesses to invest in and prosper\ Job Creation           | Job Creation through Municipal Projects                                                                                              | Number of jobs created through municipal Local Economic Development initiatives, including capital projects per quarter (YTD)                          | 132         | #     | 100               | 150                                                                                                                                                                     | 250                                                                                  | 300                                                                                                  | 300 jobs created through municipal Local Economic Development initiatives, including capital projects by 30 <sup>th</sup> June 2027 | OPEX                         | List of beneficiaries as per POPIA, appointment letters/ contracts of employment                                           |
| M – 696                                     | KPA 3: Local Economic Development\ Create a conducive environment for businesses to invest in and prosper\ Marketing and Branding | Conduct meetings with strategic partners on SLP/ CSI                                                                                 | Number of meetings with strategic partners on SLP/ CSI conducted per quarter (YTD)                                                                     | 8           | #     | 2                 | 4                                                                                                                                                                       | 6                                                                                    | 8                                                                                                    | 8 meetings with strategic partners on SLP/ CSI conducted by 30 <sup>th</sup> June 2027                                              | OPEX                         | Invitations Agendas, attendance registers, and Minutes                                                                     |
| PROJECT FOR DEVELOPMENT PLANNING DEPARTMENT |                                                                                                                                   |                                                                                                                                      |                                                                                                                                                        |             |       |                   |                                                                                                                                                                         |                                                                                      |                                                                                                      |                                                                                                                                     |                              |                                                                                                                            |
| DP – 01                                     | KPA 1: Rational planning to bridge first and second economies and provide adequate land for development                           | Formalization of informal settlement – Steve Biko & Ga-Phahladira                                                                    | Number of Formalization of Informal settlement – Steve Biko & Ga-Phahladira (YTD)                                                                      | New project | #     | Advert for tender | Appointment of Service Provider, Community resolution and publication of a notice (intent to establish a township) and submission of relevant application documentation | Referral to Municipal Planning Tribunal (MPT) for a decision                         | Land surveying services and approval of a general plan<br><br>Opening of a township register (legal) | 2 Informal settlement – Steve Biko & Ga-Phahladira finalised by 30 <sup>th</sup> June 2027                                          | R 1 000 000 LLM (multi-year) | Advert, appointment letter, MPT resolutions, General Plan, and confirmation regarding the opening of the township register |
| DP – 38                                     | KPI 1: Rational planning to bridge first and second economies and provide adequate land for development                           | Establish township at Steenbokpan, township establishment process including the opening of the township register and its declaration | Number of townships at Steenbokpan, township establishment process includes the opening of the township register and its declaration established (YTD) | New project | #     | Advert for tender | Appointment of Service Provider and publication of a notice (intent to establish a township) and submission of                                                          | Referral to Municipal Planning Tribunal (MPT) for a decision statement of conditions | Land surveying services and approval of a general plan<br><br>Opening of a township register (legal) | 1 Townships at Steenbokpan, township establishment process includes the opening of the township register and its declaration,       | R 1 000 000 LLM (multi-year) | Advert, appointment letter, MPT resolutions, General Plan, and confirmation regarding the                                  |

| TOP LAYER SDBIP INDICATORS |                                                 |                           |                           |          |       |                  |                                    |                  |                  |                                           |               |                                  |
|----------------------------|-------------------------------------------------|---------------------------|---------------------------|----------|-------|------------------|------------------------------------|------------------|------------------|-------------------------------------------|---------------|----------------------------------|
| IDP-ID #                   | HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME) | PROJECT NAME/ DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE | U O M | QUARTER 1 TARGET | QUARTER 2 TARGET                   | QUARTER 3 TARGET | QUARTER 4 TARGET | ANNUAL TARGET 2026/ 2027                  | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE            |
|                            |                                                 |                           |                           |          |       |                  | relevant application documentation |                  |                  | established by 30 <sup>th</sup> June 2027 |               | opening of the township register |

The lower-level indicators and targets for the Development Planning are as follows:

| LOWER LAYER SDBIP INDICATORS |                                                                                                                                                    |                                                           |                                                                                                                            |          |       |                  |                  |                  |                  |                                                                                                                               |               |                       |
|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|----------|-------|------------------|------------------|------------------|------------------|-------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|
| IDP-ID #                     | HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)                                                                                                    | PROJECT NAME/ DESCRIPTION                                 | KEY PERFORMANCE INDICATOR                                                                                                  | BASELINE | U O M | QUARTER 1 TARGET | QUARTER 2 TARGET | QUARTER 3 TARGET | QUARTER 4 TARGET | ANNUAL TARGET 2026/ 2027                                                                                                      | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE |
| HUMAN SETTLEMENTS            |                                                                                                                                                    |                                                           |                                                                                                                            |          |       |                  |                  |                  |                  |                                                                                                                               |               |                       |
| LM<br>HS1                    | KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys | Update on National Housing Register (NHNr).               | Percentage of Housing beneficiaries identified and captured in the National Housing Need Register (NHNr). (non-cumulative) | 100%     | %     | 100%             | 100%             | 100%             | 100%             | 100% Housing beneficiaries identified and captured in the National Housing Need Register (NHNr) by 30 <sup>th</sup> June 2027 | OPEX          | Beneficiary list      |
| M<br>186                     | KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys | Housing query needs management                            | Percentage of Housing enquiries attended to within 15 days of receipt (non-cumulative)                                     | 100%     | %     | 100%             | 100%             | 100%             | 100%             | 100% Housing enquiries attended within 15 days of receipt by 30 <sup>th</sup> June 2027                                       | OPEX          | Query registers       |
| LAND USE MANAGEMENT & GIS    |                                                                                                                                                    |                                                           |                                                                                                                            |          |       |                  |                  |                  |                  |                                                                                                                               |               |                       |
| GG<br>001                    | KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use               | Implementation of Municipal Geographic Information System | Number of properties identified and verified in line with Land use activities per quarter (YTD)                            | 120      | #     | 30               | 60               | 90               | 120              | 120 properties identified and verified in line with Land use activities per quarter by 30 <sup>th</sup> June 2027             | OPEX          | Property Register     |

| LOWER LAYER SDBIP INDICATORS |                                                                                                                                           |                                              |                                                                                                                                                               |          |       |                  |                  |                  |                  |                                                                                                                                                       |               |                                                                            |  |
|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------|------------------|------------------|------------------|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------------------------------------------------------------------|--|
| IDP-ID #                     | HIERARCHY (KPA/ STRATEGIC OBJECTIVE/ PROGRAMME)                                                                                           | PROJECT NAME/ DESCRIPTION                    | KEY PERFORMANCE INDICATOR                                                                                                                                     | BASELINE | U O M | QUARTER 1 TARGET | QUARTER 2 TARGET | QUARTER 3 TARGET | QUARTER 4 TARGET | ANNUAL TARGET 2026/ 2027                                                                                                                              | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE                                                      |  |
| LOCAL ECONOMIC DEVELOPMENT   |                                                                                                                                           |                                              |                                                                                                                                                               |          |       |                  |                  |                  |                  |                                                                                                                                                       |               |                                                                            |  |
| M – 51                       | KPA 3: Local Economic Development\ Create a conducive environment for businesses to invest in and prosper\ Job Creation                   | Conduct workshops for SMMEs                  | Number of SMME's workshops conducted per annum (YTD)                                                                                                          | 2        | #     | N/A              | 1                | N/A              | 2                | 2 SMME's workshops conducted by 30 <sup>th</sup> June 2027                                                                                            | OPEX          | Invitations, Agendas, and attendance registers                             |  |
| M – 695                      | KPA 3: Local Economic Development\ Create a conducive environment for businesses to invest in and prosper\ Marketing and Branding         | Conduct training for Street Traders          | Number of Street Traders trainings conducted per annum (non-cumulative)                                                                                       | 1        | #     | N/A              | N/A              | N/A              | 1                | 1 Street Traders training conducted by 30 <sup>th</sup> June 2027                                                                                     | OPEX          | Invitations, Agendas and attendance registers                              |  |
| COMPLIANCE KPI'S             |                                                                                                                                           |                                              |                                                                                                                                                               |          |       |                  |                  |                  |                  |                                                                                                                                                       |               |                                                                            |  |
| M – 23                       | KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support  | Complaints received on the Electronic System | Percentage of complaints received on the electronic system by customer care and successfully attended to by Development Planning per quarter (non-cumulative) | 100%     | %     | 100%             | 100%             | 100%             | 100%             | 100% complaints received on the electronic system by customer care and successfully attended to by Development Planning by 30 <sup>th</sup> June 2027 | OPEX          | System-generated quarterly Report signed by Manager Admin and Director CSS |  |
| M – 26                       | KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General | AG queries resolved                          | Percentage of AG queries resolved by Development Planning per quarter (YTD)                                                                                   | 100%     | %     | N/A              | N/A              | 50%              | 100%             | 100% AG queries resolved by Development Planning by 30 <sup>th</sup> June 2027                                                                        | OPEX          | Summary of AG queries resolved signed by CAE and Director DP               |  |

| LOWER LAYER SDBIP INDICATORS |                                                                                                                                           |                                       |                                                                                                    |          |       |                  |                  |                  |                  |                                                                                             |               |                                                                      |
|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|----------------------------------------------------------------------------------------------------|----------|-------|------------------|------------------|------------------|------------------|---------------------------------------------------------------------------------------------|---------------|----------------------------------------------------------------------|
| IDP-ID #                     | HIERARCHY (KPA/ STRATEGIC OBJECTIVE/ PROGRAMME)                                                                                           | PROJECT NAME/ DESCRIPTION             | KEY PERFORMANCE INDICATOR                                                                          | BASELINE | U O M | QUARTER 1 TARGET | QUARTER 2 TARGET | QUARTER 3 TARGET | QUARTER 4 TARGET | ANNUAL TARGET 2026/ 2027                                                                    | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE                                                |
| M – 27                       | KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General | Internal Audit findings resolved      | Percentage of Internal audit findings resolved by Development Planning per quarter (YTD)           | 71%      | %     | 30%              | 50%              | 80%              | 100%             | 100% Internal audit findings resolved by Development Planning by 30 <sup>th</sup> June 2027 | OPEX          | Summary of IA queries resolved signed by CAE and Director DP         |
| M – 28                       | KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General | Implementation of AC resolutions      | Percentage of AC's resolutions implemented by Development Planning per quarter (non-cumulative)    | 100%     | %     | 100%             | 100%             | 100%             | 100%             | 100% AC's resolutions implemented by Development Planning by 30 <sup>th</sup> June 2027     | OPEX          | Summary of AC Resolutions Implemented, Signed by CAE and Director DP |
| M – 348                      | KPA 3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management                     | Payment of Creditors                  | Percentage of creditors paid within 30 days by Development Planning per quarter (non-cumulative)   | 100%     | %     | 100%             | 100%             | 100%             | 100%             | 100% Creditors paid within 30 days by Development Planning by 30 <sup>th</sup> June 2027    | OPEX          | Payment Report signed by Manager Expenditure                         |
| M – 667                      | KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management | Risk findings resolved                | Percentage of risks findings resolved by Development Planning per quarter (YTD)                    | 84%      | %     | 30%              | 50%              | 80%              | 100%             | 100% risks findings resolved by Development Planning by 30 <sup>th</sup> June 2027          | OPEX          | Summary of Risks resolved signed by CRO and Director DP              |
| M – 691                      | KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate                             | Implementation of Council resolutions | Percentage of Council resolutions implemented by Development Planning per quarter (non-cumulative) | 100%     | %     | 100%             | 100%             | 100%             | 100%             | 100% Council resolutions implemented by Development Planning by 30 <sup>th</sup> June 2027  | OPEX          | Council Resolution Register                                          |

This Information is for Internal Use Only

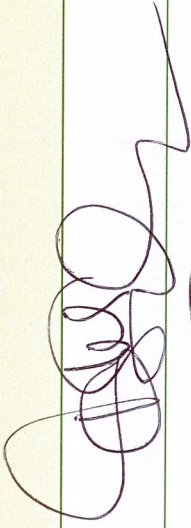
| IDP-ID # | LOWER LAYER SDBIP INDICATORS                    |                           |                           |          |       |                  |                  | ANNUAL TARGET 2026/ 2027 | ANNUAL BUDGET    | PORTFOLIO OF EVIDENCE |
|----------|-------------------------------------------------|---------------------------|---------------------------|----------|-------|------------------|------------------|--------------------------|------------------|-----------------------|
|          | HIERARCHY (KPA) STRATEGIC OBJECTIVE( PROGRAMME) | PROJECT NAME/ DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE | U O M | QUARTER 1 TARGET | QUARTER 2 TARGET | QUARTER 3 TARGET         | QUARTER 4 TARGET |                       |
|          | governance\ Audit Committee                     |                           |                           |          |       |                  |                  |                          |                  |                       |

4. ANNEXURE B PERSONAL DEVELOPMENT PLAN 2025/ 2026 FOR ACTING DIRECTOR DEVELOPMENT PLANNING

| Personal Development Action Plan |                                            |                                                                  |                          |                     |
|----------------------------------|--------------------------------------------|------------------------------------------------------------------|--------------------------|---------------------|
| 1. Skills Performance Gap        | 2. Suggested training and development area | 3. Work opportunity created to practice skill / development area | 4. Suggested Time Frames | 5. Expected outcome |
|                                  |                                            |                                                                  |                          |                     |
|                                  |                                            |                                                                  |                          |                     |
|                                  |                                            |                                                                  |                          |                     |
|                                  |                                            |                                                                  |                          |                     |

## 5. APPROVAL

The process followed ensures individual alignment to the strategic intent of the institution and gives clear direction on what needs to be achieved through a self-directed approach to execute on the objectives, to build sound relationships, to develop human capital and to strengthen the organization through excellent performance. This plan has derived from intense work shopping to ensure integration, motivation and self-direction. The employer and employee both have responsibilities and accountabilities in getting value from this plan. Neither party can succeed without the support of the other.

| Undertaking of the employer                                                                                                                                                                                                                                                                                                                                                                                                                        | Undertaking of the employee                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| On behalf of my organisation, I undertake to ensure that a work environment conducive for excellent employee performance is established and maintained. As such, I undertake to lead to the best of my ability, communicate comprehensively, and empower managers and employees. Employees will have access to on-going learning, will be coached, and will clearly understand what is expected of them. I herewith approve this Performance Plan. | I herewith confirm that I understand the strategic importance of my position within the broader organisation. I furthermore confirm that I understand the purpose of my position, as well as the criteria on which my performance will be evaluated twice annually. As such, I therefore commit to do my utmost to live up to these expectations and to serve the organisation, my superiors, my colleagues and the community with loyalty, integrity and enthusiasm at all times. I hereby confirm and accept the conditions to this plan. |
| <b>Signed and accepted on behalf of Council:</b>                                                                                                                                                                                                                                                                                                                                                                                                   | <b>Signed and accepted by the Employee:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>DATE:</b> 01 July 2020                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>DATE:</b> 01 July 2020                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |