

MAGARENG LOCAL MUNICIPALITY

MAGARENG



MUNICIPALITY

Performance Agreement for the financial year 1 July 2024 – 30 June 2025

Acting Municipal Manager

N/L

Performance agreement made and entered into by and between

The **Magareng Local Municipality** represented by **Cllr. N MASE**, the Mayor (*herein and after referred as Employer*)

and

Mr T. Thage, the Acting Municipal Manager (*herein and after referred as Employee*) for the period 1 July 2024 to 30 June 2025.

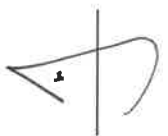
Where as

- a. 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 as "the Parties";
- b. 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;
- c. 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 promote local government goals; and
- d. The Parties wish to ensure that there is compliance with Sections 57(4b) and 57(5) of the Systems Act.

1. INTERPRETATION

1.1 In this Agreement the followings terms will have the meaning ascribed thereto:

- 1.1.1 "this Agreement" – means the performance agreement between the Employer and the employee and the Annexures thereto;
- 1.1.2 "the Executive Authority" – means the Executive Committee of the Municipality constituted in terms of Section 55 of the Local Government: Municipal Structures Act 117 of 1998 ("the Structures Act") as represented by its chairperson, the Mayor;
- 1.1.3 "the Employee" means the Director appointed in terms of Section 82 of the Structures Act;
- 1.1.4 "the Employer" means Magareng Local Municipality; and
- 1.1.5 "The Parties" means the Employer and Employee.



2. PURPOSE OF THIS AGREEMENT

- 2.1 To comply with the provisions of Section 57(1)(b),(4b) and (5) of the Municipal Systems Act 32 of 2000 and Section 62(1) of the Municipal Finance Management Act 56 of 2003 as well as the Contract of Employment entered into between the Parties;
- 2.2 To specify objectives and targets established for the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance targets and accountabilities;
- 2.3 To specify accountabilities as set out in the Performance Plan (Annexure A);
- 2.4 To monitor and measure performance against set targeted outputs and outcomes;
- 2.5 To establish a transparent and accountable working relationship;
- 2.6 To appropriately reward the employee in accordance with section 11 of this agreement; and
- 2.7 To give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on 1 July 2024 and will remain in force until 30 June 2025 where-after a new Performance Agreement shall be concluded between the parties for the next financial year or any portion thereof;
- 3.2 The Parties will conclude a new Performance Agreement that replaces this Agreement at least once a year by not later than 31st of July of the succeeding financial year;
- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason;
- 3.4 If at any time during the validity of the agreement the work environment alters to the extent that the contents of the agreement are no longer appropriate, the contents must be mutually agreed between the parties, immediately be revised; and
- 3.5 Any significant amendments or deviations must take cognizance of the requirements of sections 34 and 42 of the Municipal Systems Act and Regulation 4(5) of the Regulations.

4. PERFORMANCE OBJECTIVES

4.1 The Performance Plan (Annexure A) sets out –

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

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

4.1.3 The competencies (Annexure B – definitions in terms of Regulation 21 of 17 January 2014) required to operate effectively as Municipal Manager in the local government environment.

4.2 The performance objectives and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the Employer, and shall include:

4.2.1 Key objectives that describe the main tasks that need to be done;

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

4.2.3 Target dates that describe the timeframe in which the targets must be achieved; and

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

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

4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

Mayor: N.L. Acting MM: [Signature]

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopted for the employees 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 employees and service providers to perform to the standards required;
- 5.3 The Employer must consult the Employee about the specific performance standards and targets that will be included in the performance management system applicable to the Employee;
- 5.4 The Employee undertakes to actively focus on the promotion and implementation of the key performance indicators (including special projects relevant to the employee's responsibilities) within the local government framework;
- 5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, Operational Performance and Competencies both of which shall be contained in the Performance Agreement;
- 5.6 The Employee's assessment will be based on his performance in terms of the outputs/outcomes (performance indicators) identified as per attached Performance Plan, which are linked to the KPAs, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

KEY PERFORMANCE AREA		WEIGHT
1	Basic Service Delivery and Infrastructure Development	35%
2	Municipal Transformation and Institutional Development	30%
3	Local Economic Development	10%
4	Municipal Financial Viability and Management	15%
5	Good Governance and Public Participation	10%
TOTAL		100%

- 5.7 The Competencies will make up the other 20% of the Employee's assessment score. The Competencies are split into two groups, leading competencies (indicated in blue on the graph below) that drive strategic intent and direction and core competencies (indicated in green on the graph below), which drive the execution of the leading competencies.

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES(CCR)		
LEADING COMPETENCIES	(Indicate choice)	Weight
Strategic Direction and Leadership		10%
People Management	Compulsory	10%

Mayor: N.L. Acting MM: 

Program and Project Management			
Financial Management	Compulsory		10%
Change Leadership			10%
Governance Leadership			10%
CORE COMPETENCIES			
Moral Competence			5%
Planning and Organising			10%
Analysis and Innovation			5%
Knowledge and Information Management			5%
Communication			10%
Results and Quality Focus			5%
Total percentage			100%

6. PERFORMANCE ASSESSMENT

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

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

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

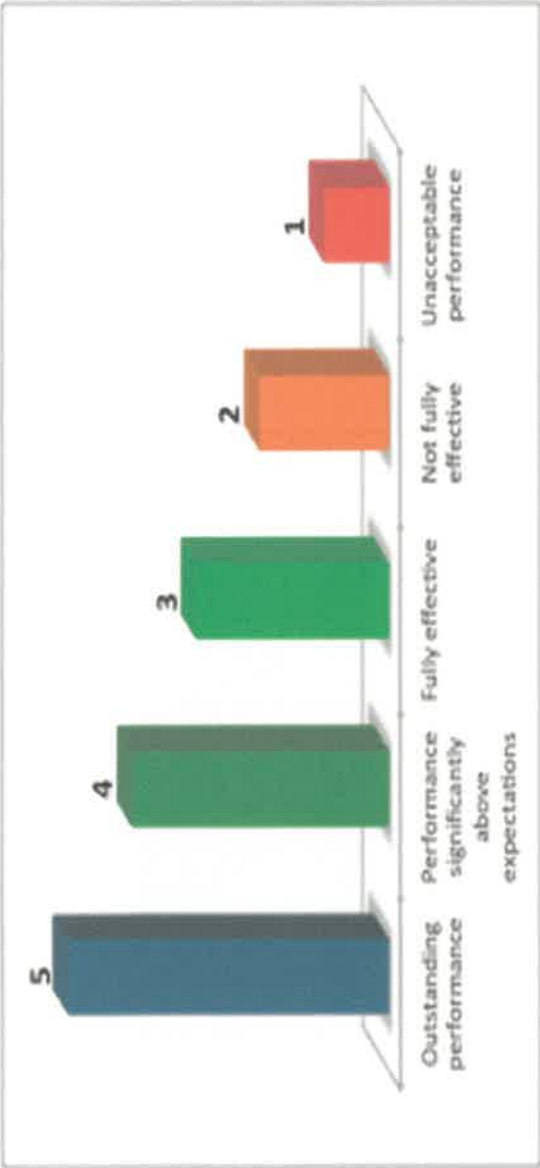
6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan (IDP) as described in 6.6 – 6.13 below;

6.5 The Employee will submit quarterly performance reports (SDBIP) and a comprehensive annual performance report at least one week prior to the performance assessment meetings to the Evaluation Panel Chairperson for distribution to the panel members for preparation purposes;

6.6 Assessment of the achievement of results as outlined in the performance plan:

- 6.6.1 Each KPI or group of KPIs shall be assessed according to the extent to which the specified standards or performance targets have been met and with due regard to ad-hoc tasks that had to be performed under the KPI;
- 6.6.2 A rating on the five-point scale described in 6.9 below shall be provided for each KPI or group of KPIs which will then be multiplied by the weighting to calculate the final score;
- 6.6.3 The Employee will submit his self-evaluation to the Employer prior to the formal assessment;
- 6.6.4 In the instance where the employee could not perform due to reasons outside the control of the employer and employee, the KPI will not be considered during the evaluation. The employee should provide sufficient evidence in such instances; and
- 6.6.5 An overall score will be calculated based on the total of the individual scores calculated above.
- 6.7 Assessment of the Competencies:
 - 6.7.1 Each Competency will be assessed in terms of the descriptions provided (Annexure B) on a 360 degree basis during the mid-year and year-end reviews and will inform the final score awarded by the evaluation committee. 360 degree means that the employee's peers and managers reporting to him will assess his/her Competencies;
 - 6.7.2 A rating on the five-point scale described in 6.10 below shall be provided for each Competency which will then be multiplied by the weighting to calculate the final score; and
 - 6.7.3 An overall score will be calculated based on the total of the individual scores calculated above.
- 6.8 Overall rating
 - 6.8.1 An overall rating is calculated by adding the overall scores as calculated in 6.6.5 and 6.7.3 above; and
 - 6.8.2 Such overall rating represents the outcome of the performance appraisal.
- 6.9 The assessment of the performance of the Employee will be based on the following rating scale for KPIs:



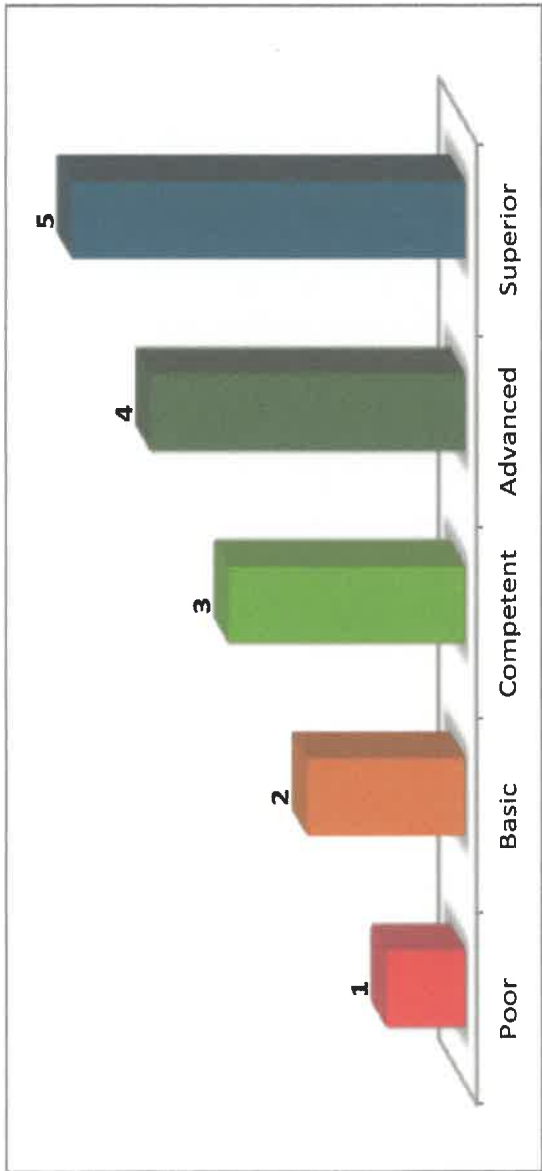


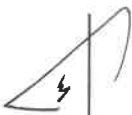
Terminology	Description
Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.
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.

Mayor: N.L Acting MM: 

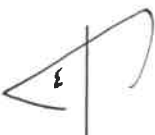
Terminology	Description
Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.
Not fully 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.
Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that they employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

6.10 The assessment of the competencies will be based on the following rating scale:



Mayor: N.L Acting MM: 

Achievement Level	Description
Poor	Do not apply the basic concepts and methods to proof a basic understanding of local government operations and requires extensive supervision and development interventions.
Basic	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention.

Mayor:  Acting MM: 

Achievement Level	Description
Competent	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analysis.
Advanced	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analysis.
Superior	Has a comprehensive understanding of local government operations, critical in strategic shaping strategic direction and change, develops and applies comprehensive concepts and methods.

- 6.11 For purposes of evaluating the performance of the Employee for the mid-year and year-end reviews, an evaluation panel constituted of the following persons will be established –
- 6.11.1 Mayor;
 - 6.11.2 Mayor / Municipal Manager from another municipality;
 - 6.11.3 Chairperson of the Performance Audit Committee or in his/her absence thereof, the Chairperson of the Audit Committee;
 - 6.11.4 Ward Committee Member as nominated by the Mayor; and
 - 6.11.5 Head of Unit: Performance Management System (as secretary)
- 6.12 The Municipal Manager will evaluate the performance of the Employee as at the end of the 1st and 3rd quarters; and
- 6.13 The Municipal Manager will give performance feedback to the Employee within five (5) working days after each quarterly and annual assessment meetings.

7. SCHEDULE FOR PERFORMANCE REVIEWS

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

Quarter	Review Period	Review to be completed by
1	July – September 2024	October 2024 (informal)
2	October – December 2024	February 2025
3	January – March 2025	April 2025 (Informal)
4	April – June 2025	August 2025

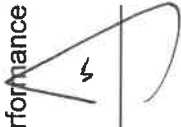
- 7.2 The Employer shall keep a record of the mid-year and year-end assessment meetings;
- 7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance;
- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure A from time to time for operational reasons. The Employee will be fully consulted before any such change is made; and
- 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 C. Such Plan may be implemented and/or amended as the case may be after the each assessment. In that case, the Employee will be fully consulted before any such change or plan is made.

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 to meet the performance objectives and targets established in terms of this Agreement; and

Mayor: N.L Acting MM: 

- 9.1.5 Make available to the Employee such resources as the Employee may reasonably require from time to time assisting him to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

- 10.1 The Employer agrees to consult the Employee timeously where the exercising of its 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; and
 - 10.1.3 A substantial financial effect on the Employer.
- 10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in clause 12.1 as soon as is practicable to enable the Employee to take any necessary action with delay.

11. REWARD

- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance;
- 11.2 The payment of the performance bonus is determined by the performance score obtained during the 4th quarter and as informed by the quarterly performance assessments;
- 11.3 The performance bonus will be awarded based on the following scheme:

Level of performance	Description	Allocated Total Score	Bonus % of the Total Package
5.0	Outstanding Performance	Above 150%	10% - 14%
4.0	Performance significantly above expectations	130 – 149%	5% - 9%
3.0	Fully effective (meets the standard)	100 – 129%	0%

2.0	Performance not fully effective	50 – 99%	0%
1.0	Unacceptable Performance	1 – 49%	

11.4 In the event of the Employee terminating his services during the validity period of this Agreement, the Employee's performance will be evaluated for the portion during which he was employed and he will be entitled to a pro-rata performance bonus based on his evaluated performance for the period of actual service; and

11.5 The Employer will submit the total score of the annual assessment and of the Employee, to full Council for purposes of recommending the bonus allocation.

12. MANAGEMENT OF EVALUATION OUTCOMES

12.1 Where the Employer is, any time during the Employee's employment, not satisfied with the Employee's performance with respect to any matter dealt with in this Agreement, the Employer will give notice to the Employee to attend a meeting;

12.2 The Employee will have the opportunity at the meeting to satisfy the Employer of the measures being taken to ensure that his performance becomes satisfactory and any programme, including any dates, for implementing these measures;

12.3 Where there is a dispute or difference as to the performance of the Employee under this Agreement, the Parties will confer with a view to resolving the dispute or difference; and

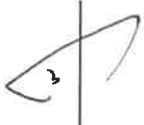
12.4 In the case of unacceptable performance, the Employer shall –

12.4.1 Provide systematic remedial or developmental support to assist the Employee to improve his performance; and

12.4.2 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.

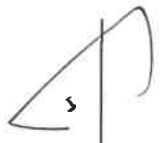
13. DISPUTE RESOLUTION

13.1 In the event that the Employee is dissatisfied with any decision or action of the Employer in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Employee has achieved the performance objectives and targets established in terms of this

Mayor: N.C. Acting MM: 

Agreement, the Employee may within 3 (three) business days, meet with the Employer with a view to resolving the issue. The Employer will record the outcome of the meeting in writing;

- 13.2 If the Parties cannot resolve the issues within 10 (ten) business days, an independent arbitrator, acceptable to both parties, shall be appointed to resolve the matter within 30 (thirty) business days;
- 13.3 In the instance where the matters referred to in 13.2 were not successfully resolved, the matter shall be referred to the Mayor to mediate the issues within 30 (thirty) business days of receipt of a formal dispute from the Employee.
- 13.4 The decision of the Mayor shall be final and binding on both parties; and
- 13.5 In the event that the mediation process contemplated above fails, the relevant clause of the Contract of Employment shall apply.

Mayor: N.L. Acting MM: 

GENERAL

13.6 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; and

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

Thus done and signed at ___Magareng Municipality___ on this ___01___ day of July 2024.

AS WITNESSES:

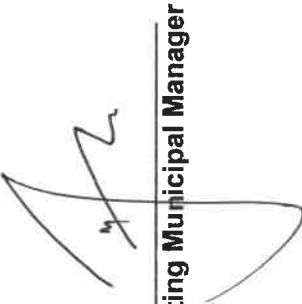
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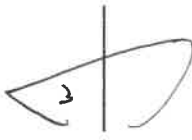

Mayor

Thus done and signed at ___Magareng Municipality___ on this ___01___ day of July 2024

AS WITNESSES:

1. _____
2. _____


Acting Municipal Manager

Mayor: N.L. Acting MM: 

5 COMPONENT C: 2024/25 TOP LAYER ADJUSTED SDBIP

5.1 NATIONAL KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - TECHNICAL SERVICES

NATIONAL KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - TECHNICAL SERVICES

REF NO.	STRATEGIC FOCUS AREAS	STRATEGIC OBJECTIVES	KPI / UNIT OF MEASUREMENT	WARD	BASELINE	PROGRAMME DRIVER	PORTFOLIO OF EVIDENCE	ANNUAL BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
1	Water	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of the capital budget spent from the Regional Bulk Infrastructure Grant (RBIG) for the Upgrading and Extension of the Warrenton Water Treatment Works by the end June 2025	All	100%	HOD: Technical Services	Quarterly progress reports	R 30 281 000,00	100%	25%	25%	25%	25%
2	Water	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of the capital budget spent from the Municipal Infrastructure Grant (MIG) for the Construction of the new internal water reticulation network in Ditshehshwaneng, Rabaki, and Sordewater completed by the end June 2025	1 & 6	100%	HOD: Technical Services	Quarterly progress reports	R 516 768,00	100%	0	0	0	100%

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NATIONAL KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT -TECHNICAL SERVICES

REF NO.	STRATEGIC FOCUS AREAS	STRATEGIC OBJECTIVES	KPI / UNIT OF MEASUREMENT	WARD	BASELINE	PROGRAMME DRIVER	PORTFOLIO OF EVIDENCE	ANNUAL BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
3	Water	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of the capital budget spent from the Municipal Infrastructure Grant (MIG) for the Upgrade of internal water reticulation network in Chris Hani, Richblock and Las Vegas (Phase 1) by the end June 2025	1, 3 & 6	100%	HOD: Technical Services	Quarterly progress reports	R 12 258 000,00	100%	25%	25%	25%	25%
4	Water	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of the capital budget spent from the Water Services Infrastructure Grant (WSIG) for the Upgrade of internal water reticulation network in Chris Hani, Richblock and Las Vegas (Phase 2) by the end June 2025	1, 3 & 6	100%	HOD: Technical Services	Quarterly progress reports	R 7 030 355,90	100%	0	0	0	100%
5	Sanitation	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of the capital budget spent from the Water Services Infrastructure Grant (WSIG) for the Repairs to the WWTW and Surrounding Pumpstations by the end June 2025	All	100%	HOD: Technical Services	Quarterly progress reports	R 12 969 644,10	100%	25%	25%	25%	25%

NATIONAL KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - TECHNICAL SERVICES

REF NO.	STRATEGIC FOCUS AREAS	STRATEGIC OBJECTIVES	KPI / UNIT OF MEASUREMENT	WARD	BASELINE	PROGRAMME DRIVER	PORTFOLIO OF EVIDENCE	ANNUAL BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
6	Sport Facility	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of the capital budget spent from the Municipal Infrastructure Grant (MIG) for the Upgrading of Multipurpose Ikutseeng Sporting Facility (Phase 3) by the end June 2025	All	100%	HOD: Technical Services	Quarterly progress reports	R 10 000 000,00	100%	0	0	0	100%
									R 73 055 768,00				

5.2 NATIONAL KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - COMMUNITY SERVICES

NATIONAL KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - COMMUNITY SERVICES

REF NO.	STRATEGIC FOCUS AREAS	STRATEGIC OBJECTIVES	KPI / UNIT OF MEASUREMENT	WARD	BASELINE	PROGRAMME DRIVER	PORTFOLIO OF EVIDENCE	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
7	Parks and Recreational Facilities	To maintain and control public amenities and recreational areas to promote a safe and healthy environment	Number of quarterly reports on Parks & recreational activities submitted to council by end June 2025	All	4	Manager: Parks and Recreation	Reports/Council resolution	Operational Budget	4	1	1	1	1
8	Traffic & Public Safety	To deliver affordable, quality and sustainable services to communities	Number of Quarterly reports traffic law enforcement submitted to council by end June 2025	All	4	Chief Traffic Officer	Reports/Council resolution	Operational Budget	4	1	1	1	1
9	Library services	Promote literacy in communities through comprehensive Library Services	Submit quarterly report to council on library services at all municipal libraries by end June 2025	All	4	Librarian	Reports/Council resolution	Operational Budget	4	1	1	1	1

5.3 NATIONAL KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - HOUSING AND LAND USE

NATIONAL KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - HOUSING AND LAND USE

REF NO.	STRATEGIC FOCUS AREAS	STRATEGIC OBJECTIVES	KPI / UNIT OF MEASUREMENT	WARD	BASELINE	PROGRAMME DRIVER	PORTFOLIO OF EVIDENCE	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
10	Town Planning	Promoting a wall to wall of management of all land development activities	Number of housing Sector Plan developed by and approved by council by end June 2025	All	1	Manager: Housing & Land Use	Council minutes / Council resolution	Operational Budget	1	0	0	0	1
11	Housing	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of housing consumer awareness campaigns conducted by end June 2025	All	4	Manager: Housing & Land Use	Council minutes / Council resolution	Operational Budget	4	1	1	1	1

5.4 NATIONAL KEY PERFORMANCE AREA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - CORPORATE SERVICES

NATIONAL KEY PERFORMANCE AREA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - CORPORATE SERVICES

DEPARTMENT

REF NO.	STRATEGIC FOCUS AREAS	STRATEGIC OBJECTIVES	KPI / UNIT OF MEASUREMENT	WARD	BASELINE	PROGRAMME DRIVER	PORTFOLIO OF EVIDENCE	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
12	Information & Communication Technology	To render effective and efficient ICT services	Number of quarterly reports on the ICT uploads performed by end of June 2025	N/A	10	HOD: Corporate Services	Quarterly ICT Reports on number of updates	Operational Budget	10	2	3	3	2
13	Occupational Health and Safety	To provide Health and Safety in a workplace	Number of quarterly Health and Safety Reports submitted to the Health and Safety Committee meeting by end June 2025	N/A	4	HOD: Corporate Services	Minutes /and attendance registers of Health and Safety Committee meetings	Operational Budget	4	1	1	1	1

H.L.

NATIONAL KEY PERFORMANCE AREA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - CORPORATE SERVICES

REF NO.	STRATEGIC FOCUS AREAS	STRATEGIC OBJECTIVES	KPI / UNIT OF MEASUREMENT	WARD	BASELINE	PROGRAMME DRIVER	PORTFOLIO OF EVIDENCE	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
14	Training and Development	To improve administrative and governance capacity	Number of Work Skills Plan Development submitted to LGSETA by April 2025	N/A	1	HOD: Corporate Services	Acknowledgement letter from LGSETA	Operational Budget	1	0	0	0	1
15	Training and Development	To provide bursary scheme for further studies by employees	Number of employees awarded bursary by the end of June 2025	N/A	9	HOD: Corporate Services	Proof of Payment to different Tertiary Institution	Operational Budget	7	7	0	0	0
16	Labour and legal matters	To improve administrative and governance capacity	Number of quarterly reports on the status of litigations against the Municipality compiled and submitted to the Portfolio Committee meeting by end of June 2025	N/A	4	HOD: Corporate Services	Minutes /and attendance registers of Corporate Services Portfolio Committee Meetings	Operational Budget	4	1	1	1	1
17	Employment Equity reports	To improve administrative and governance capacity	Number of Employment Equity Reports compiled and submitted to Department of Labour by January 2025	N/A	1	HOD: Corporate Services	Acknowledgement letter from the Department of Labour	Operational Budget	1	0	0	1	0
18	Council support	To improve administrative and governance capacity	Number of ordinary council meetings coordinated by June 2025	N/A	4	HOD: Corporate Services	Minutes and attendance registers of ordinary council meetings	Operational Budget	4	1	1	1	1
19	Council support	To improve administrative and governance capacity	Number of Departmental Quarterly Section 79 Committee meetings held by June 2025	N/A	4	HOD: Corporate Services	Minutes of the Corporate Services Portfolio Committee Meetings	Operational Budget	4	1	1	1	1

5.5 NATIONAL KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT
NATIONAL KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

REF NO.	STRATEGIC FOCUS AREAS	STRATEGIC OBJECTIVES	KPI / UNIT OF MEASUREMENT	WARD	BASELINE	PROGRAMME DRIVER	PORTFOLIO OF EVIDENCE	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
20	Tourism	Create an environment that promotes development of local economy and facilitate job creation	Number of tourism programmes initiated by end June 2025	N/A	2	LED Manager	Attendance Register	Operational Budget	2	1	0	1	0
21	SMME'S	Create an environment that promotes development of local economy and facilitate job creation	Number of SMME'S supported through Skills development by end June 2025	N/A	2	LED Manager	Attendance Register	Operational Budget	2	1	0	1	0
22	SMME'S	Create an environment that promotes development of local economy and facilitate job creation	Number of PDI's provided with business support by end June 2025	N/A	4	LED Manager	Reports /Attendance Register/ Official Correspondence from entity providing support/ Certificate	Operational Budget	4	1	1	1	1
23	Tourism	Create an environment that promotes development of local economy and facilitate job creation	Number of Quarterly Tourism association meetings held by end June 2025	N/A	4	LED Manager	Attendance Register	Operational Budget	4	1	1	1	1

N.L.

5.6 NATIONAL KEY PERFORMANCE AREA 4: MUNICIPAL VIABILITY AND MANAGEMENT

NATIONAL KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

REF NO.	STRATEGIC FOCUS AREAS	STRATEGIC OBJECTIVES	KPI / UNIT OF MEASUREMENT	WARD	BASELINE	PROGRAMME DRIVER	PORTFOLIO OF EVIDENCE	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
24	Finance	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Number of Annual Financial Statements submitted to AGSA by 31 August 2025	N/A	1	Chief Financial Officer	Acknowledgement of receipt from AG	Operational Budget	1	1	0	0	0
25	Finance	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Number of 2024/25 Adjustment Budgets submitted to Council for approval by end February 2025	N/A	1	Chief Financial Officer	Council resolution	Operational Budget	1	0	0	1	0
26	Finance	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Number of 2024/25 Final Budget submitted to Council by 31 May 2025	N/A	1	Chief Financial Officer	Council resolution	Operational Budget	1	0	0	0	1
27	Finance	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Number of Section 71 reports submitted to NT/PT by the 30 June 2025	N/A	12	Chief Financial Officer	Acknowledgement notice from Gomuti portal and Acknowledge letter from Mayor	Operational Budget	12	3	3	3	3



NATIONAL KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

REF NO.	STRATEGIC FOCUS AREAS	STRATEGIC OBJECTIVES	KPI / UNIT OF MEASUREMENT	WARD	BASELINE	PROGRAMME DRIVER	PORTFOLIO OF EVIDENCE	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
28	Finance	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Number of Section 72 reports tabled in Council by the 31 January 2025	N/A	1	Chief Financial Officer	Council resolution	Operational Budget	1	0	0	1	0
29	Finance	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Number of Section 52 reports tabled at Council by the 30 June 2025	N/A	1	Chief Financial Officer	Acknowledgement notice from Gomuti portal and Acknowledge letter from Mayor	Operational Budget	4	1	1	1	1
30	Finance	To improve revenue collection rate of the municipality	Rate % increment by the 30 June 2025	N/A	12%	Chief Financial Officer	Revenue Collection Report	Operational Budget	12%	3%	3%	3%	3%

5.7 NATIONAL KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

NATIONAL KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

REF NO.	STRATEGIC FOCUS AREAS	STRATEGIC OBJECTIVES	KPI / UNIT OF MEASUREMENT	WARD	BASELINE	PROGRAMME DRIVER	PORTFOLIO OF EVIDENCE	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
32	Integrated Development Planning	Promote a culture of participatory & good governance	Number of 2024/25 final reviewed IDP Documents submitted to Council by 31 May 2025	N/A	1	Manager: IDP & PMS	Council resolution	Operational Budget	1	0	0	0	1

N.L.A



NATIONAL KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

REF NO.	STRATEGIC FOCUS AREAS	STRATEGIC OBJECTIVES	KPI / UNIT OF MEASUREMENT	WARD	BASELINE	PROGRAMME DRIVER	PORTFOLIO OF EVIDENCE	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
33	Performance Management	Improve organisational cohesion effectiveness	Number of 2023/24 Annual Reports submitted to Council by 30 January 2025	N/A	1	Manager: IDP & PMS	Council resolution	Operational Budget	1	0	0	1	0
34	Performance Management	To Improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Number of mid-term budget and performance assessment reports submitted to the mayor by 25 January 2025	N/A	1	MM	Acknowledgement of receipt letter by the Mayor	Operational Budget	1	0	0	1	0

Handwritten signature and date: 17.12