

Appendix A

PRO FORMA

**PERFORMANCE AGREEMENT**

MADE AND ENTERED INTO BY AND BETWEEN:

**MANTSOPA LOCAL MUNICIPALITY  
AS REPRESENTED BY THE MAYOR**

**CLLR MMAMAMA EUNICE TSOENE**

AND

**MATIRO ELLEN REBECCA MOGOPODI  
THE EMPLOYEE OF THE MUNICIPALITY**

FOR THE  
**FINANCIAL YEAR: 1 JULY 2024 - 30 JUNE 2025**

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## PERFORMANCE AGREEMENT

### ENTERED INTO BY AND BETWEEN:

The Mantsopa Local Municipality herein represented by Cllr Mmamama Eunice Tsoene in her capacity as Mayor (hereinafter referred to as the **Employer** or Supervisor)

and

Me Matiro Ellen Rebecca Mogopodi, 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 within one (1) month after the beginning of each financial year of the municipality.
- 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 and targets defined and agreed with the employee and to communicate to 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; and

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- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

### 3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **01 July 2021** and will remain in force until **30 June 2025**, 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 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 the performance objectives and targets that must be met by the **Employee**; and
- 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
- 4.2.1 The key objectives describe the main tasks that need to be done.
- 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
- 4.2.3 The target dates describe the timeframe in which the work must be achieved.
- 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

## 5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.
- 5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.
- 5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, 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 (KPAs) and the Competency Requirements (CRs) respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPAs covering the main areas of work will account for 80% and CRs will account for 20% of the final assessment.
- 5.5.4 The total score must determined using the rating calculator.
- 5.6 The Employee's assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	30
Municipal Institutional Development and Transformation	15
Local Economic Development (LED)	5
Municipal Financial Viability and Management	30
Good Governance and Public Participation	20
<b>Total</b>	<b>100%</b>

- 5.7 In the case of managers directly accountable to the Municipal Manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CRs will make up the other 20% of the Employee's assessment score. CRs 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. Three of the CRs are compulsory for Municipal Managers:

<b>COMPETENCY REQUIREMENTS FOR EMPLOYEES</b>		
<b>LEADING COMPETENCIES</b>	√	<b>WEIGHT</b>
Strategic Direction and Leadership		
People Management		
Program and Project Management		
Financial Management		
Change Leadership		
Governance Leadership		
<b>CORE COMPETENCIES</b>		
Moral Competence		
Planning and Organising		
Analysis and Innovation		
Knowledge and Information Management		
Communication		
Results and Quality Focus		
Total percentage	-	<b>100%</b>

## 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; 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 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) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

**6.5.2 Assessment of the CRs**

- (a) Each CR 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 CR.
- (c) This rating should be multiplied by the weighting given to each CR 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 CR score.

**6.5.3 Overall rating**

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

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

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					

Level	Terminology	Description	Rating				
			1	2	3	4	5
4	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.					
3	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.					
2	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.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

- 6.7 For purposes of evaluating the annual performance of the Municipal Manager, an evaluation panel constituted of the following persons must be established -
- 6.7.1 Executive Mayor or Mayor;
  - 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
  - 6.7.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council;
  - 6.7.4 Mayor and/or municipal manager from another municipality; and
  - 6.7.5 Member of a ward committee as nominated by the Executive Mayor or Mayor.
- 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 on the following dates 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
<b>Second quarter</b>	:	October – December 2024
<b>Third quarter</b>	:	January – March 2025
<b>Fourth quarter</b>	:	April – June 2025

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; and
- 9.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time to assist 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; and
  - 10.1.3 a substantial financial effect on the Employer.
- 10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

## **11. MANAGEMENT OF EVALUATION OUTCOMES**

- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the total remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:
  - 11.2.1 a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
  - 11.2.2 a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.
- 11.3 In the case of unacceptable performance, the Employer shall –
  - 11.3.1 provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
  - 11.3.2 after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his 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 –
  - 12.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or
  - 12.1.2 any other person appointed by the MEC.
  - 12.1.3 In the case of managers directly accountable to the municipal manager, 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, 2006, within thirty (30) days of receipt of a formal dispute from the employee; whose decision shall be final and binding on both parties.

12.2 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

**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.
- 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 Ladybrand on this the 01 day of July 2024.

**AS WITNESSES:**

1.   
\_\_\_\_\_

2.   
\_\_\_\_\_

  
\_\_\_\_\_  
EMPLOYEE

**AS WITNESSES:**

1.   
\_\_\_\_\_

2.   
\_\_\_\_\_

  
\_\_\_\_\_  
MAYOR

## **PERSONAL DEVELOPMENT PLAN (PDP)**

**Entered into by and between**

**[MMAMAMA EUNICE TSOENE]**

**["the Employer"]**

**and**

**[MATIRO REBECCA ELLEN MOGOPODI]**

**["the Employee"]**

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## **1. Personal Development Plan**

### **1.1.1 A Municipality should be committed to –**

- (a) the continuous training and development of its employees to achieve its vision, mission and strategic objectives and empower employees; and
- (b) Manage training and development within the ambit of relevant national policies and legislation.

### **1.1.2. Municipality should follow an integrated approach to human Resources Management, that is:**

- (a) Human resource development forms an integral part of human resource planning and management.
- (b) In order for training and development strategy and plans to be successful it should be based on sound Human Resource (HR) practices, such as the (strategist) HR plan, job description, the result of regular performance appraisal and career-pathing.
- (c) To ensure the necessary linkages with performance management, the Performance Management and Development System provides for the Personal Development Plans of employees to be included in their annual performance agreements. Such approval will also ensure the alignment of individual performance objectives to the municipality's strategic objectives, and that training and development needs can be identified through performance management and appraisal.
- (d) Career-pathing ensures that employees are placed and developed in jobs according to aptitude and identified potential. Through training and development they can acquire the necessary competencies to prepare them for future positions. A comprehensive competency framework and profile for Municipal Managers are attached and these should be linked to relevant registered unit standard to specifically assist them in compiling Personal Development Plans in consultation with their managers.
- (e) Personal Development Plans are compiled for individual employees and the data collated from all employees in the municipality forms the basis for the prescribed Workplace Skills Plan, which municipalities are required to compile as a basis for all training and education activities in the municipality in a specific financial year and report on progress made to the Local Government Sector Education and Training Authority.

### **1.1.2 The aim of the compilation of Personal Development Plans is to identify, prioritise and implement training needs.**

### **1.1.3 Compiling the Personal Development Plan attached at Appendix.**

Competency assessment instruments, which are dealt with more specifically in Appendix 1 and 2, should be established to assist with the objective assessment of employees' actual competencies at a given period in time with the purpose of identifying training needs or skills gaps.

The competency framework and profiles and relevant competency assessment results will enable a manager, in consultation with his/her employee, to compile a Personal Development Plan. The identified training needs should be entered into column 1 of Appendix 1, entitled training skills/ Performance Gap. The following should be carefully determined during such a process:

Organisational needs, which include the following:

- Strategic development priorities and competency requirements, in line with the municipality's strategic objectives.

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- The competency requirements of individual' jobs. The relevant job requirements (job competency profile) as identified in the job description should be compared to the current competency profile of the employee to determine the individual's competency gaps.
- Specific competency gaps as identified during the probation period and performance appraisal of the employee.

Individual training needs that are job / career related.

Next, the prioritisation of the training needs should be listed since it may not be possible to address all identified training needs in a specific financial year. It is however of critical importance that training needs be addressed on a phased and priority basis. This implies that all these needs should be prioritized for purpose of accommodating critical/strategic training and development needs in the HR Plan, Personal Development and the Works Skills Plan.

Consideration must be given to the expected outcomes, to be listed in column 2 of the Appendix 1, so that once the intervention is completed the impact it had can be measured against relevant output indicators.

An appropriate intervention should be identified to address training needs/skills gaps and the outcomes to be achieved but with due regard to cost effectiveness. These should be listed in column 3 Appendix 1, entitled: Suggested training and/or development activity in line with the National Qualification Framework, which could enable the trainee to obtain recognition towards a qualification for training undertaken. It is important to determine through Training/Human Resource Development Unit within the municipality whether unit standard have been developed and registered with the South African Qualifications Authority that are in line with the skills gap and expected outcomes identified. Unit standard usually have measurable assessment criteria to determine achieved competency.

Guidelines regarding the number of training days per employee and the nominations of employees: An Employee should on average receive at least five days of training per financial year and not unnecessarily be withdrawn from training interventions.

Column 4 of Appendix 1: The suggested mode of delivery refers to the chosen methodology that is deemed most relevant to ensure transfer of skills. The training/Development activity should impact on delivery back in the workplace. Mode of delivery consists of, amongst others, self-study [The official takes it upon him/her to read e.g. legislation]; internal or external training provision; coaching and/or mentoring and exchange programmes, etc.

The suggested time frames (columns 5 of Appendix 1) enable managers to effectively plan for the annum e.g. so that not all their employees are away from work within the same period and also ensuring that the PDP is implemented systematically.

Work opportunity created to practice skill/development areas, in column 6 of Appendix 1, further ensures internalization of information gained as well as return on investment (not just to have skill but a necessary to have skill that is used in the workplace)

The final column, column 7 of Appendix 1, provides the employee with a support person that could act as a coach or mentor with regard to the area of learning.

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**Personal Development Plan of: Ms Matiro Rebecca Ellen Mogopodi**

**Compiled on Date: 30 June 2024**

Skills / Performance Gap	Outcomes Expected	Suggested Training and/or development activity	Suggested mode of Delivery	Suggested Time Frames	Work opportunity created to practice skills/development area	Support Person
<ol style="list-style-type: none"> <li>1. Strategic Direction and Leadership</li> <li>2. Financial Management</li> <li>3. Change Management</li> <li>4. Planning and Organising</li> <li>5. Analysis and Innovation</li> </ol>	Training & Development intervention aimed at addressing the skills gaps identified in the Competency Based Assessment	Master's Degree in the field of Public Administration/Labour Relations	Part-time	One year	Local Government and Public Sector	Mayor

  
 \_\_\_\_\_  
**Municipal Manager's Signature and Date**

  
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**Mayor's Signature & Date**



### Mantsopa Local Municipality Performance Agreement

Organisation	Mantsopa local Municipality	Employee Name	Matiro Rebecca Ellen Mogopodi
Department	Office of the Municipal Manager	Post Title	Municipal Manager
Division	Office of the Municipal Manager	Post Identity Number	680102 0949 082
Section	Office of the Municipal Manager	Post level	MM
Line Manager	Mayor	Cell Phone Number	060 571 6263
Performance Period	01 July 2024 until 30 June 2025		

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SECTION 1: KEY PERFORMANCE AREA (SDBIP)	
Sustainable Development Goals 2030	No poverty
	Zero hunger
	Good Health and Well-being
	Quality Education
	Gender Equality
	Clean water and Sanitation
	Affordable and Clean Energy
	Decent Work and Economic Growth
	Industry, Innovation and Infrastructure
	Reduce Inequalities
	Sustainable Cities and Communities
	Responsible Consumption and Production
	Climate Action
	Improve quality basic education
	A long and healthy life for all South Africans, All people in South Africa are and feel safe, Decent employment through inclusive economic growth
A skilled and capable workforce to support and inclusive growth path	
An effective and responsive economic infrastructure network	
Vibrant, equitable and sustainable rural communities with food security for all	
Sustainable human settlements and improved quality of household life	
A responsive, accountable, effective and efficient local government system	
Environmental assets and natural resources that are well protected and continually enhanced	
Create a better South Africa and contribute to a better and safer Africa and World	
Too few people work and the quality of school education for black people is poor	
Infrastructure is poorly located, inadequate and under-maintained	
Spatial divides hobbles inclusive development	
The economy is unsustainable resources intensive	
The health system cannot meet the demand or sustain quality	
Public services are uneven and often of poor quality	
Corruption levels are high	
Inclusive Economic Growth and Sustainable Job Creation, Education, Innovation and Skills Development, Improved Quality of Life, Sustainable Rural Development, Build Social Cohesion, and Good Governance	
Putting people and their concerns first. Public Participation	
Supporting the delivery of municipal services to the right quality and standards: Basic services	
Promoting good governance, transparency and accountability; promoting good governance, transparency and accountability	
Ensuring good financial management and accounting: Financial Management	
Building institutional resilience and administration capacity: Institutional Capacity	
Infrastructure and Service Delivery	
Local Economic Development	
Organisational Development and Transformation	
Financial viability and Management	
Good Governance and Public Participation	
Serving our community with excellence	
FREE STATE GROWTH AND DEVELOPMENT STRATEGIES	
Back to Basic	
KEY PERFORMANCE AREA (KPA)	
IDP REFERENCE	

## PURPOSE

The performance plan defines the Council's expectations of the Municipal Manager's performance agreement to which this document is attached and Section 57 (b) (2) of the Local Government: Municipal Systems Act No 32 of 2000, which provides that performance objectives and targets must be based on the key performance indicators as set out in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

## KEY RESPONSIBILITIES

The following Objects of Local Government as prescribed in terms of Section 152 of the Constitution of the Republic of South Africa will inform the Municipal Manager's performance against set performance indicators:

1. *Provide democratic and accountable government for local communities;* 2.2. *Ensure the provision of services to communities in a sustainable manner;* 2.3. *Promote social and economic development;* 2.4. *Promote safe and healthy environment and* 2.5. *Encouraging the involvement of communities and community organisations in the matters of local government*

## KEY PERFORMANCE AREAS

The following Key Performance Areas (KPA's) as outlined in the Service and Delivery and Budget Implementation Plan of the Municipal Manager inform the strategic objectives listed in the table below: it must be noted that the Municipal Manager has entered into an Annual Performance Agreement with the CFO (Municipal Financial Viability and Management (Weighting 25%); Director Technical Services (Infrastructure Development and Service Delivery (Weighting 25%); Director Corporate Services (Municipal Transformation and Organisational Development (Weighting 20%) and Director Community Services (Community Development and Social Cohesion (Weighting 5%))

It is for this reason that the Department of the Municipal Manager will include two Key Performance Areas, namely; Good Governance & Public Participation and Local Economic Development, other Key Performance Areas will be implemented through the Directors mentioned above, contributing to four Key Performance Areas of the Municipal Manager as an Accounting Officer.

1. Municipal Transformation and Organisational Development (Weighting 20%)
2. Infrastructure Development and Service Delivery (Weighting 25%)
3. Local Economic Development (LED) (Weighting 5%)
4. Municipal Financial Viability and Management (Weighting 25%)
5. Good Governance and Public Participation (Weighting 20%)
- 5 Community Development and Social Cohesion (Weighting 5%)

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8.2 Office of the Mayor

**KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION**  
**(To ensure that the municipality is managed in a transparent, equitable and responsible manner)**

Key Performance Area		Public Participation Office of the Mayor												
Programme	Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
									Quarter 1	Quarter 2	Quarter 3	Quarter 4		
PP8		Putting people and their concerns first	Facilitate Social cohesion Activities	Number of National Days' activities hosted (Mandela Day, Human Rights Day, Women's Day Heritage Day, Reconciliation Day, World Aids Day etc.)	All Wards	Council	6	5	1	2	1	1	Office of the Mayor	Notice Attendance Registers Pictures
									2	2	3	3		
PP9				Number of Youth Programmes held (Including Youth Month Celebrations)	All Wards	Council	9	10	2	2	3	3	Office of the Mayor	Notice Attendance Registers Pictures
									3	3	3	3		
PP10				Number of Mayor's Imbizos	All Wards	Council	24	12	3	3	3	3	Office of the Mayor	Invitations Attendance Registers
									3	3	3	3		

## 8. TOP-LAYER SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

### 8.1 Office of the Speaker

#### KPA : : GOOD GOVERNANCE & PUBLIC PARTICIPATION

(Facilitate Oversight over the executive and legislative arm of the municipality)

Key Performance Area		Public Participation											
Programme		Office of the Speaker											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
PP1	Putting people and their concerns first	Functionality of ward committees	Number of ward plans produced	All Wards	Council	0	9	0	0	9	0	Office of the Speaker	Ward Plans
PP2			Number of reports from ward committees produced and submitted quarterly	All Wards	Council	36	36	9	9	9	9	Office of the Speaker	Reports from 9 ward committees
PP3			Number of reports on community meetings held by ward councillors to address community programmes and developmental matters	All Wards	Council	36	36	6	9	9	9	Office of the Speaker	Attendance register, invitations, and reports on Community Meetings held
PP4		Facilitate drafting of the oversight report for 2023/2024 financial year	Number of oversight report submitted to Council	All Wards	Council	1	1	0	0	0	1	Office of the Speaker	Oversight Report Council Resolution
PP5		Community Participation	Number of Community Participation programs held	All Wards	Council	2	4	1	1	1	1	Office of the Speaker	Attendance Registers Photos
PP7		Capacity Building	Number of councillors training conducted	All Wards	Council	2	4	1	1	1	1	Office of the Speaker	Attendance Register Agenda Photos

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## 8.3 Office of the Municipal Manager

### 8.3.1 Integrated Development Plan

Key Performance Area		Public Participation											
Programme		Office of the Municipal Manager (IDP)											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
PP11	Putting people and their concerns first	To encourage the involvement of communities in municipal budgeting and planning processes	Number of Draft Integrated Development Plans developed, reviewed and adopted	All Wards	Council	1	1	0	0	1	0	IDP Manager	Adopted Draft IDP Council Resolution
PP12			Number of Integrated Development Plan developed, reviewed, and approved	All Wards	Council	1	1	0	0	0	1	IDP Manager	Adopted IDP Council Resolution
PP13			Number of Integrated Development Review Process Plan developed and adopted	All Wards	Council	1	1	1	0	0	0	IDP Manager	Adopted Integrated Development Process Plan Council Resolution
PP14			Number of meetings held on the implementation of the IDP Review Process Plan	All Wards	Council	16	18	0	8	8	2	IDP Manager	Notices, attendance registers and minutes
PP15			Number of publications of the approved IDP Review Process Plan	All Wards	Council	3	3	1	0	1	1	IDP Manager	Media Publications
PP16			Number of Integrated Development Plan submitted to FSCOGTA within 10 days after approval by Council	All Wards	Council	2	2	0	0	1	1	IDP Manager	Approved Integrated Development Plan and a council resolution

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### 8.3.2 Communication

Key Performance Area		Good Governance, Accountability and Transparency												
Programme		Office of the Municipal Manager (Communications)												
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery/Budget Implementation Plan Quarterly Targets				Responsibility	Evidence	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
GGTA3	Promoting transparency, and accountability good governance,	Review of communication Policy for approval by Council for each term of office. (5 years). Review the Municipal Communication strategy annually.	Number of Communication Policy approved by Council	All Wards	Council	0	1	1	0	0	0	0	Communications Manager	Approved Communication Policy Council Resolution
GGTA4			Number of Communications Strategy approved by Council.	All Wards	Council	0	1	1	0	0	0	0	Communications Manager	Approved Communication Strategy Council Resolution
GGTA5		Stakeholder engagement to facilitate inclusive communication	Number of media engagements Conducted	All Wards	Council	4	4	1	1	1	1	1	Communications Manager	Attendance register and report
GGTA6			Number of Local Communicators forum meetings held	All Wards	Council	4	4	1	1	1	1	1	Communications Manager	Attendance register, minutes and reports
GGTA5			Number of reports on Publications sent/shared/released in Local, provincial, and national media internal newsletter, quarterly.	All Wards	Council	3	4	1	1	1	1	1	Communications Manager	Reports on Publications News Paper Articles
GGTA6			Number of reports on crisis and emergency communicated (disasters and unforeseen circumstances)	All Wards	Council	0	4	1	1	1	1	1	Communications Manager	Reports on Crisis and Emergency Communicated
GGTA7			Number of press release on Council resolutions	All Wards	Council	6	6	2	1	1	1	2	Communications Manager	Screen shots from official Facebook page; Press Release to media

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### 8.3.3 Risk Management

Key Performance Area		Good Governance, Accountability and Transparency											
Programme		Office of the Municipal Manager (Risk Management)											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGTA7	Promoting transparency, and accountability good governance,	To ensure effective risk management within the municipality	Number of Risk Management policy approved by Council	All Wards	Council	1	1	1	0	0	0	Risk Officer	Approved Risk Management Policy Council Resolution
GGTA8			Number of Risk Management Strategy approved by Council	All Wards	Council	1	1	0	0	0	0	Risk Officer	Approved Risk Management Strategy Council Resolution
GGTA9			Number of Risk Management Implementation Plan Approved	All Wards	Council	1	1	0	0	0	0	Risk Officer	Approved Risk Management Implementation Plan Audit Committee Attendance Register and Minutes
GGTA10			Number of Anti-Fraud and Anti-Corruption Policy approved	All Wards	Council	1	1	0	0	0	0	Risk Officer	Approved Anti-Fraud and Anti-Corruption Policy Council Resolution
GGTA11			Number of Anti-Fraud and Anti-Corruption Strategy approved.	All Wards	Council	1	1	0	0	0	0	Risk Officer	Approved Anti-Fraud and Anti-Corruption Strategy Council Resolution
GGTA12			Number of Fraud Prevention Plan approved.	All Wards	Council	1	1	0	0	0	0	Risk Officer	Approved Fraud Prevention Plan Audit Committee Attendance Register and Minutes
GGTA13			Number of Whistle-Blowing Policy approved.	All Wards	Council	1	1	0	0	0	0	Risk Officer	Approved Whistle-Blowing Policy Council Resolution
GGTA14			Number of Risk Assessments conducted.	All Wards	Council	1	1	0	0	0	1	Risk Officer	Risk Assessment Report

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### 8.3.4 Internal Audit

Good Governance, Accountability and Transparency														
Office of the Municipal Manager (Internal Audit)														
Key Performance Area Programme	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
GGTA20	Promoting transparency, and accountability good governance,	Review the efficiency and effectiveness of municipal systems of internal control	Number of developed Risk Based Internal Audit plan.	All Wards	Council	1	1	1	0	0	0	0	Manager: Internal Audit	Risk Based Internal Audit Plan
GGTA21			Number of internal audit reports compiled.	All Wards	Council	3	4	1	1	1	1	1	Manager: Internal Audit	Internal Audit Reports
GGTA22			Number of developed internal audit methodology.	All Wards	Council	0	1	1	0	0	0	0	Manager: Internal Audit	Internal Audit Methodology
GGTA23			Number of Audit Committee meetings held.	All Wards	Council	3	4	1	1	1	1	1	Manager: Internal Audit	Minutes of meetings Attendance Registers Agenda
GGTA24			Number of Internal Audit Charter developed and approved.	All Wards	Council	1	1	1	0	0	0	0	Manager: Internal Audit	Internal Audit Charter
GGTA25			Number of progress reports on implementation of the coverage plan.	All Wards	Council	2	4	1	1	1	1	1	Manager: Internal Audit	Progress Reports
GGTA26			Number of developed internal audit procedural manual.	All Wards	Council	1	1	1	0	0	0	0	Manager: Internal Audit	Internal Audit Procedural Manual
GGTA27			Number of reviewed quality assurance and improvement program.	All Wards	Council	0	1	1	0	0	0	0	Manager: Internal Audit	Quality assurance program
GGTA28			Number of reports on follow up audits conducted.	All Wards	Council	2	2	0	0	1	1	1	Manager: Internal Audit	Reports on follow up audit conducted

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### 8.3.5 Performance Management Systems

Good Governance, Accountability and Transparency														
Office of the Municipal Manager (Performance Management)														
Key Performance Area	Programme	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
									Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGTA29	Promoting good governance, transparency, and accountability	Methodology to improve performance management, monitoring, and improvement to achieve overall organizational objectives	Number of SDBIP developed and approved by the Mayor.	All Wards	Council	1	1	1	0	0	0	0	Strategic Manager: OPMS, M&E	Approved SDBIP
GGTA30								0	0	1	0	0	Strategic Manager: OPMS, M&E	Adjusted SDBIP
GGTA31								5	0	0	0	0	Strategic Manager: OPMS, M&E	Signed Performance Agreements
GGTA32								1	1	1	1	1	Strategic Manager: OPMS, M&E	Performance Assessment Report Attendance Register Minutes
GGTA33								2	2	1	0	1	0	Strategic Manager: OPMS, M&E
GGTA34	4	4	1	1	1	1	Strategic Manager: OPMS, M&E	Quarterly Reports						
GGTA34A	1	1	0	0	1	0	Strategic Manager: OPMS, M&E	Oversight Report & Council resolution						
GGTA34B	6	8	2	2	2	2	Strategic Manager: OPMS, M&E	Attendance Register & Minutes						
GGTA34C	4	4	1	1	1	1	Strategic Manager: OPMS, M&E	Compliance reports						
GGTA35	1	1	0	0	1	0	Strategic Manager: OPMS, M&E	Section 72 Report and proof of submission to the Mayor, PT & NT						

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8.4 Directorate Corporate Support Services  
**KPA: INSTITUTIONAL TRANSFORMATION & DEVELOPMENT**

8.4.1 Organizational Planning

Key Performance Area		Institutional Capacity											
Programme		Organizational Planning											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC1	Building institutional resilience and administrative capability	Review the Organizational structure and identify critical positions to capacitate the Local Municipality	Number of approved organizational structure	All Wards	Council	0	1	0	0	1	0	Director - Corporate Services	Approved Organizational Structure Council Resolution
IC2		Alignment of job descriptions and performance agreements against the Municipal Staff Regulations	Percentage made on Job descriptions signed by staff members	All	Council	30%	100%	40%	70%	80%	100%	Director- Corporate Services	Register/Report on completed job descriptions
IC3			Percentage made on Institutional Job evaluation conducted	All	Council	0	100%	0%	0%	0%	100%	Director- Corporate Services	Report of the Job evaluation committee
IC4			Number of reports on retirements, recruitment submitted to Council	All	Council	4	4	1	1	1	1	Director- Corporate Services	Report

### 8.4.2 Recruitment, selection, and placement

Key Performance Area		Institutional Capacity											
Programme		Recruitment, selection, and placement											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC2	Building institutional resilience and administrative capability	Induction of new appointees	Number of new appointees inducted.	All Wards	Council	30	25	5	10	5	5	Director - Corporate Services	Attendance Register
IC3		Appointment of staff members	Percentage of appointment of employees within 90 days of the occurrence of the vacancy	All Wards	Council	0%	100%	100%	100%	100%	100%	Director - Corporate Services	Report

### 8.4.3 Training and Development

Key Performance Area		Institutional Capacity											
Programme		Training and development											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC3	Building institutional resilience and administrative capability	Implementation of Training Interventions in line with the Workplace Skills Plan	Number of beneficiaries trained	All Wards	Council	20	50	20	10	10	10	Director - Corporate Services	Approved submissions
IC4		Workplace Integrated Learning (interns/apprentices)	Number of learners placed in the municipality.	All Wards	Council	50	20	5	10	5	0	Director - Corporate Services	Endorsed Placement Requests

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### 8.4.5 Employment Equity

Key Performance Area		Institutional Capacity											
Programme		Employment Equity											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC14	Building institutional resilience and administrative capability	Design and implementation of Employment Equity Plan	Number of Employment Equity Plans reviewed and approved	All Wards	Council	0	1	0	0	0	1	Director - Corporate Services	Employment Equity Plan

### 8.4 Employee Wellness

Key Performance Area		Institutional Capacity											
Programme		Employee Wellness											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC5	Provision of counselling services to distressed employees and pauper applicants.	Develop an Occupational Health & Safety Plan	Number of Health and Wellness Plan revised	All Wards	Council	0	1	0	0	0	1	Director - Corporate Services	Approved Wellness Plan EXCO Resolution
IC6		Facilitate quarterly meetings of the OHS	Number of OHS committee meetings held	All Wards	Council	0	4	1	1	1	1	Director - Corporate Services	Invitations, attendance register and minutes
IC7		Facilitate quarterly OHS inspections	Number of OHS inspections conducted	All Wards	Council	0	4	1	1	1	1	Director - Corporate Services	Inspection register

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8.4.6 Labour Relations

Key Performance Area		Institutional Capacity										
Programme		Labour Relations										
Item no	Objective	Strategy	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC7		Utilize the Local Labour Forum as a consultative/negotiations forum to facilitate and sustain effective relations, ultimately enhancing service delivery	All Wards	Council	4	4	1	1	1	1	Director - Corporate Services	Attendance Register Agenda Notice/Invite
IC8			All Wards	SALGA	0	1	0	0	0	1	Director - Corporate Services	Attendance Register, Notice/Invite

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### 8.4.7 Secretarial Services

Key Performance Area		Institutional Capacity Secretarial Services													
Programme		Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence	
Item no									Quarter 1	Quarter 2	Quarter 3	Quarter 4			
IC15	Building institutional resilience and administrative	Develop a plan to refurbish all corporate services facilities Schedule council related Meetings and Committee	Number of Council resolutions implementation report tabled in Council Number of Council meetings held Number of EXCO Meetings held Number of Section 79 Committee meetings held	All	Council	4	4	1	1	1	1	1	Director-Corporate Services	Council resolutions progress register & resolution Minutes of meetings Attendance Registers Notice, Minutes & Attendance register Notice, Minutes & Attendance register Analysis report and proof submission to Speaker	
IC17															
IC18															
IC19															
IC20															
IC21															

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### 8.4.8 Legal & Document Management

Key Performance Area		Institutional Capacity											
Programme		Document Management											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC17	Building institutional resilience and administrative capability	Review Document Management Policy	Number of Reviewed Records Management Policy approved	All Wards	Council	0	1	0	0	0	1	Director - Corporate Services	Reviewed Document Management Policy
IC18		Legal and Administration	Number of Contingent Liability Register reviewed	All Wards	Council	12	12	3	3	3	3	Director- Corporate Services	Contingent Liability register
IC19			Percentage of disciplinary matters processed and finalised within 90 days norm	All Wards	Council	0%	100%	100%	100%	100%	100%	Director- Corporate Services	Judgements & register

### 8.4.9 Information Communication Technology

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Key Performance Area		Good Governance, Accountability and Transparency (Information Communication Technology)												
Programme		Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
Item no									Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGTA1	Information Technology enables and drives the municipality to reach its objectives	Information Management	Security	Number of Security Awareness and Training conducted and Implementation on Information Security Architecture	All Wards	Council	0	4	1	1	1	1	Director – Corporate Services	Attendance Register Agenda/Notice Photos
GGTA2		Audit Compliance		Number of reports on audit recommendations implemented	All Wards	Council	0	4	1	1	1	1	Director – Corporate Services	Report on audit recommendations implemented
GGTA3		ICT Security Management		Number of Information Communication Technology Steering Committee meeting held	All Wards	Council	4	4	1	1	1	1	Director- Corporate Services	Notice, Minutes and Attendance Register
GGTA4				Number of security Patch management reports produced	All Wards	Council	12	12	3	3	3	3	Director- Corporate Services	Security patch management reports
GGTA5				Number of Firewall Maintenance Reports Produced	All Wards	Council	12	12	3	3	3	3	Director – Corporate Services	Firewall intrusion reports
GGTA6				Number of Antivirus and Microsoft Offices 365 license licenses renewed	All Wards	Council	3	3	1	1	1	0	Director – Corporate Services	Licenses Certificates
GGTA7				Number of Disaster Recovery Data restoration test conducted on FMS SERVER	All Wards	Council	4	4	1	1	1	1	Director – Corporate Services	Disaster Recovery Data Restoration Test Reports

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**DEPARTMENT OF TECHNICAL SERVICES**  
**KPA: Basic Service & Infrastructure Development**  
**8.5.1 Sewer Networks and Wastewater Treatment Works Developmental and Maintenance**

Key Performance Area		Basic Services											
Programme		Sewer networks and Wastewater Treatment Works Developmental and Maintenance Programs (PMU PROJECTS)											
Item No	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline Indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS1	Supporting the delivery of municipal services to the right quality and standard	Refurbish and upgrade all identified WASTEWATER TREATMENT WORKS and pump-stations as well as bulk sewer networks to ensure that systems are functional in line with Green Drop regulations and NEMA	Percentage of maintenance works completed at Genoa Water Treatment works	7	Council	69%	100%	70%	80%	100%	0%	Director – Technical Services	Practical Completion Certificate Progress Reports
BS4		Compliance with Blue Drop and Green Drop standards	Percentage of water samples tested monthly to all plants in compliance with SANS standards and blue drop requirements	All	Council	100%	100%	100%	100%	100%	100%	Director – Technical Services	Water quality test results from the Lab
BS5			Percentage of Sewer blockages in mainlines maintained	All	Council	100%	100%	100%	100%	100%	100%	Director – Technical Services	Job Cards & Customer care report
BS6			Percentage of waste water samples tested monthly to all plants in compliance with SANS standards and green drop requirements.	All	Council	100%	100%	100%	100%	100%	100%	Director – Technical Services	Waste water test results from the Lab

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8.5.1 Project Management Unit

Key Performance Area		Basic Services (PMU PROJECTS)												
Programme		Strategy	Objective	Ward	Funding Source	Baseline Indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence	
Item no	Key Performance Indicator							Quarter 1	Quarter 2	Quarter 3	Quarter 4			
PM1	Supporting the delivery of municipal services to the right quality and standard	Facilitate access to sports and recreational facilities	Percentage progress made on Tweespruit /Borwa: Upgrading of sports field (Phase 2)	1	MIG	60%	100%	84%	100%	0%	0%	0%	Director – Technical Services	Practical Completion Certificate
PM2			Percentage progress made on Mahlatswetsa: Construction of Sports Facility	8	MIG	73%	100%	85%	100%	0%	0%	0%	Director – Technical Services	Practical Completion Certificate
BS3		Improve access to roads and storm water	Percentage progress made on Dipelaneng construction of 1.7km paved roads and stormwater	2	MIG	0%	6	30%	70%	100%	0%	0%	Director – Technical Services	Practical Completion Certificate Progress Reports
BS4		Provide access to basic level of water and sanitation	Percentage progress made on Manyatseng [Ext 10]: Provision of water reticulation for 306 sites	4	MIG	91%	100%	93%	100%	0%	0%	0%	Director – Technical Services	Practical Completion Certificate Progress Reports

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BS5	Improve water supply and flow of sanitation to communities in Manyatseng	Percentage of progress made on the construction of phase 3(b) Ladybrand 3ML reservoir and pipeline	3, 4, 5, 6	WSIG	22%	100%	50%	70%	80%	100%	Director – Technical Services	Practical Completion Certificate Progress Reports	
BS6		Percentage progress made on Hobhouse construction of Weir	1	WSIG	70%	100%	85%	90%	95%	100%	Director – Technical Services	Practical Completion Certificate Progress Reports	
BS 7		Percentage progress made on the upgrading of Manyatseng Sewer Outfall Works PHASE B	3, 4, 5, 6	WSIG	0%	100%	70%	85%	90%	100%	Director Technical Services	Practical Completion Certificate Progress Reports	
BS 8		Percentage progress on Ladybrand Flood damage: Installation of sewer pipe and recasting of pipe using galleons on 5th street	7	Disaster Grant	60%	100%	100%	0%	0%	0%	Director Technical Services	Practical Completion Certificate Progress Reports	
BS 9		Percentage progress made on Ladybrand Flood damage: Refurbishment of Platberg pump station	7	Disaster Grant	60%	100%	100%	0%	0%	0%	Director Technical Services	Practical Completion Certificate Progress Reports	
BS 10		Percentage progress on Ladybrand Flood damage: Rehabilitation of main stormwater channel in Masakeng	7	Disaster Grant	60%	100%	100%	0%	0%	0%	Director Technical Services	Practical Completion Certificate Progress Reports	
BS 11		Percentage progress on Ladybrand Flood damage: Upgrading of gravel to pavement road	6	Disaster Grant	60%	100%	100%	0%	0%	0%	Director Technical Services	Practical Completion Certificate Progress Reports	
BS 12		Number of EPWP beneficiaries appointed	All	Council	257	100	47	100	0	0	0	Director Technical Services	Employment Contracts
BS 12		Number of EPWP Implementation Plans generated	All	Council	1	1	1	0	0	0	0	Director Technical Services	Signed MIG Annual Report & proof of submission.

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8.5.2 Roads, Ancillaries and Developmental Maintenance

Key Performance Area		Basic Services											
Programme		Roads and ancillaries developmental and maintenance programs											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS8	Supporting the delivery of municipal services to the right quality and standard	Patch 400 m <sup>2</sup> of potholes in formal roads to reduce deterioration and ensure safe usage thereof	Square meters of potholes in formal roads to reduce deterioration and ensure safe usage thereof.	All	Council	0	400 m <sup>2</sup>	100m <sup>2</sup>	100 m <sup>2</sup>	100 m <sup>2</sup>	100 m <sup>2</sup>	Director – Technical Services	Job Cards
BS11		Blade and re-gravel 50km of gravel and dirt roads to enhance driving comfort.	Kilometres of Re-gravelled roads to enhance driving comfort	All	Council	19.58km	30km	5km	5km	10km	10km	Director – Technical Services	Job Cards
			Kilometres of dirt roads bladed/reshaped to enhance driving comfort	All	Council	30km	20km	5km	5km	5km	5km	Director – Technical Services	Job Cards

Key Performance Area		Basic Services											
Programme		Roads and ancillaries developmental and maintenance programs											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS14	Supporting the delivery of municipal services to the right quality and standard	Clean and upgrade 10km of storm water.	Storm-water channel cleaned by 30 June 2025	All	Council	2.58 km	10km	5km	5km	5km	5km	Director- Technical Services	Job Cards
BS16			Roads and Stormwater Maintenance Plan by 30 June 2025	All	Council	1	1	1	0	0	0	Director- Technical Services	Job Cards

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8.5.3 Electrical Distribution

8.5.3 Electrical Distribution

Key Performance Area		Basic Services											
Programme		Electricity Distribution											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS21	Supporting the delivery of municipal services to the right quality and standard	Power outage restored within industry norm of 12 hours	Percentage of unplanned outages that are restored to supply within industry standard timeframes of 12hours	All	Council	100%	100%	100%	100%	100%	100%	Director Technical Services	Complaints register
BS22		Number of Mini-Substation cleaned and maintained	Number of Mini-Substation cleaned	All	Council	0	14	3	4	3	4	Director - Technical Services	Job cards
BS23		Reinstallation of streetlights at Joubert street in Ladybrand leading up to Matieleing Drive .	Number of reinstalled streetlights at Joubert street in Ladybrand up to Matieleing Drive	7 and 3	Council	0	5	0	0	2	3	Director Technical Services	Job Cards
BS24		Repair and maintenance of streetlights to full functionality	Number of streetlights repaired and maintained.	All	Council	0	70	0	45	15	10	Director - Technical Services	Job Cards
BS25													

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Department: Community Services:  
KPA: Community Development & Social Cohesion

8.6.1 Cemeteries, Parks, Sport and Recreation

Key Performance Area		Community Development & Social Cohesion											
Programme		Cemeteries, Sport and Recreational Facilities											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS26	Supporting the delivery of municipal services to the right quality and standard	Development of green public open spaces	Number of trees cared for.	All	Council	0	40	10	10	10	10	Director - Community Services	Job Cards
BS27		Timeously develop new and current cemeteries	Number of cemeteries cleaned and maintained	All	Council	40	30	30	30	30	30	Director - Community Services	Job cards
BS 28		Development of recreational and sports facilities	Number of sport and recreational facilities cleaned	All	Council	52	75	15	25	15	20	Director- Community Services	Job cards
BS29			Number of municipal properties cleaned		All	Council	52	52	15	15	15	15	Director Community Services
BS30		Free basic services to deserving households	Number of indigents and burial policy developed and approved by Council	All	Council	1	1	0	0	0	1	Director Community Services	Indigents & Burial policy, Council resolution.
BS31			Provide burial support to indigent paupers/households		All	Council	6	10	2	3	2	3	Director Community Services

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## 8.6.1 Environment & Waste Management

Key Performance Area		Community Development & Social Cohesion											
Programme		Waste Management											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS28	Ensure Implementation and Compliance with NEM: Waste Act 59 of 2008 leading to Successful Implementation and Compliance with NEM: Waste Act 59 of 2008	Waste collection from each household on a weekly basis.	Number of skip bins provided to businesses and households	All	Council	0	40	10	10	10	10	Director - Community Services	Delivery Note Photos
BS29	Ensure Implementation and Compliance with NEM: Waste Act 59 of 2008		Frequency of Refuse removal collected throughout Mantsopa areas	All	Council	528	600	150	150	150	150	Director - Community Services	Monthly collection Schedule & Job Cards
BS30			Annually review Integrated Waste Management Plan approved.	All	Council	1	1	0	0	0	1	Director Community Services	Council resolution on Integrated Waste Management Plan
BS31			Number of Quarterly Provincial Waste Management Officers Forum meetings held	All	Council	4	4	1	1	1	1	Director Community Services	Attendance registers and Minutes
BS32			Number of CWP Local Reference Committee meetings held per quarter	All	Council	4	4	1	1	1	1	Director Community Services	Attendance registers and Minutes
BS33			Number of inspections conducted on landfill sites to ensure compliance with NEMA and related prescripts	All	Council	0	12	3	3	3	3	Director Community Services	Inspection register

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### 8.6.2 Disaster Management and Fire Services

Community Development & Social Cohesion															
Disaster Management and Fire Services															
Key Performance Area	Programme	Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
										Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		BS32	Supporting the delivery of municipal services to the right quality and standard	Facilitate safety, awareness and compliance	Number of fire safety inspections conducted	All	Council	240	240	60	60	60	60	Director-Community Services	Fire safety inspections register
		BS33			Number of Public Awareness campaigns on public safety conducted (include fire breaks plus related inspections)	All	Council	60	60	20	20	20	10	Director-Community Services	Report & attendance register
		BS34		Compliance with the Disaster Management Act and related prescripts	Number of reports on Disaster Management submitted to the TMDM	All	Council	4	4	1	1	1	1	Director-Community Services	Report & proof submission
		BS35			Disaster Management Plan reviewed and approved by Council	All	Council	1	1	0	0	0	1	Director-Community Services	Council resolution and the approved Disaster Management Plan

### 8.6.3 Traffic Management and Security

Community Development & Social Cohesion															
Traffic Management and Security Services															
Key Performance Area	Programme	Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
										Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		BS35	Supporting the delivery of municipal services to the right quality and standard	Intensify the road safety awareness projects/campaigns.	Number of awareness campaigns hosted.	All	Council	6	4	1	1	1	1	Director-Community Services	Attendance Register, Report
		BS36			Number of vehicles inspected through Traffic check points	All	Council	381	350	50	120	130	50	Director-Community Services	Check point report
		BS37		Enforce compliance with RTMA		All	Council	4	4	1	1	1	1	Director-Community Services	Traffic Operations report
		BS38		Number of traffic operations conducted		All	Council	4	4	1	1	1	1	Director-Community Services	Traffic Operations report

### 8.6.4 Human Settlement

Key Performance Area		Community Development & Social Cohesion											
Programme		Human Settlement											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS37A	Supporting the delivery of municipal services to the right quality and standard	Drafting of the social compact policy	Number of approved Social Compact Policy approved by Council	All	Council	0	1	0	0	0	1	Director-Community Services	Policy & Council Resolution
BS38		Drafting of the Housing Sector plan	Number of Housing Sector Plan reviewed by Council	All	Council	0	1	0	0	0	1	Director – Community Services	Plan & Council resolution
BS39	Monitoring of incomplete subsidy houses in all 5 Mantsopa towns	Monitoring of incomplete subsidy houses in all 5 Mantsopa towns	Number of reports on incomplete subsidy houses submitted to the Dept of Human Settlement	All	Council	0	4	1	1	1	1	Director – Community Services	Report on the Database submitted to Provincial HS
BS40		Capacitation on affordable Housing project	Number of provincial tribunal meetings attended	All	Council	2	4	1	1	1	1	Director – Community Services	Minutes of meetings Attendance Register
BS41	Disposal of fully serviced 500 sites	Disposal of fully serviced 500 sites	Number of vacant areas disposed.	All	Council	0	500	0	200	200	100	Director – Community Services	Register of disposed and allocated sites.
BS42		Number of Business plans and funding applications submitted for reticulation infrastructure at informal settlements	Number of Business plans and funding applications submitted for reticulation infrastructure at informal settlements	All	Council	0	6	2	1	2	1	Director-Community Services	Proof of submission of business plans and applications
BS43	Leasing of municipal residential properties	Leasing of municipal residential properties	Number of municipal residential properties leased	All	Council	40	47	47	47	47	47	Director-Community Services	Annual Signed lease agreements
BS44		Education & Awareness	Number of human settlement consumer education awareness conducted	All	Council	0	4	1	1	1	1	Director Community Services	Attendance register, photos

8.6.5 Development Planning

Key Performance Area		Community Development & Social Cohesion											
Programme		Development Planning											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS42		Land audit for municipal and private owned land	Number of land audit reports on the municipal and private owned land conducted	All	Council	0	1	0	0	0	1	Director-Community Services	Reports on the municipal and private owned land
BS43		Formalization of Township establishments	Number of reports on formalisations of townships	All	Council	0	2	0	0	0	2	Director-Community Services	Progress report on formalised Townships
BS48		Compliance with national building and regulation Act	Number of reports on approved building plans	All	Council	1	1	0	0	0	1	Director-Community Services	Council approved Outdoor Advertising By-Law
BS49			Number of reviewed outdoor advertising by-law	All	Council	1	1	0	0	0	1	Director-Community Services	SDF and Council resolution
BS50			SDF Review approved by Council by 30 June 2025	All	Council	1	1	0	0	0	1	Director-Community Services	LUMS and Council resolution

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## 8.6.6 Building Control

Key Performance Area		Community Development & Social Cohesion											
Programme		Building Control											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS45	Supporting the delivery of municipal services to the right quality and standard	Conducting building inspections	Number of reports on building inspections conducted	All	Council	4	4	1	1	1	1	Director-Community Services	Reports on building inspections conducted
BS46		Issuing contravention notices	Number of reports on contravention notices issued	All	Council	120	120	30	30	30	30	Director-Community Services	Reports on contravention notices issued
BS47		Compliance with national building and regulation Act	Number of reports on approved building plans	All	Council	4	4	1	1	1	1	Director-Community Services	Reports on approved building plans

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### 8.7 Local Economic Development

Key Performance Area Programme		Local Economic Development Trade and Investment											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED1	Creating a conducive environment for economic development	Facilitate Foreign or Local Direct Investment in Municipality	Number of investment pledge facilitated	All	Council	0	1	0	0	0	1	Director-Community Services	Investment Pledge Form
LED2	Scale up catalytic project implementation	Scale up catalytic project implementation	Number of catalytic projects facilitated	All	Council	0	1	0	0	0	1	Director-Community Services	Signed Memorandum of Agreement

Key Performance Area Programme		Local Economic Development Small Medium, Micro Enterprise Development											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED3	Creating a conducive environment for economic development	Development of small, medium and micro enterprise (SMME)	Number of SMME supported through funding facilities	All	Council	20	20	5	5	5	5	Director-Community Services	Attendance Registers and report
LED4	Facilitate capacity development of SMMEs	Facilitate capacity development of SMMEs	Number of training workshops facilitated	All	Council	12	8	2	2	2	2	Director-Community Services	Attendance Register Agenda & Report
LED5	Improve the regulatory framework for SMMEs	Improve the regulatory framework for SMMEs	Number of exhibitions held	All	Council	2	2	0	0	1	1	Director-Community Services	Attendance Register and report
LED6			Number of SMME By-Laws developed	All	Council	0	1	0	0	0	1	Director-Community Services	SMME Informal Trading By-Law
LED7			Number of LED & Tourism Strategy Developed	All	Council	0	1	0	0	0	1	Director-Community Services	LED & Tourism Strategy & Council

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Key Performance Area		Local Economic Development											
Programme		Agriculture and Rural Development											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED7	Creating a conducive environment for economic development	Improve access to market for emerging farmers	Number of emerging farmers assisted with access to markets	All	Council	0	1	0	0	0	1	Director-Community Services	Signed Memorandum of Agreement
LED8		Facilitation of agricultural education programs	Number of programs facilitated for Beneficiaries	All	Council	0	2	0	0	1	1	Director-Community Services	Attendance Registers, Agenda, Report
LED9		Allocation of agricultural land to farmers	Number of Beneficiaries allocated farms	All	Council	0	5	0	2	2	1	Director-Community Services	Signed Lease Agreements
LED10		Functionality of the Municipal Pound for commonage and related components	Number of reports on activities undertaken at the Municipal Pound	7	Council	0	12	3	3	3	3	Director-Community Services	Municipal Pound reports
LED11		Commonage By-law & Policy review	Number of Commonage By-law & Policy reviewed	All	Council	1	1	0	0	0	1	Director-Community Services	Commonage By-law & Policy Council Resolution
LED12		Agricultural Development Strategy	Number of Agricultural Development Strategy developed	All	Council	0	1	0	0	0	1	Director-Community Services	Agricultural Development Strategy Council Resolution

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Key Performance Area		Local Economic Development											
Programme		Tourism											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED18	Creating a conducive environment for economic development	Enhance the implementation of the Tourism Strategy	Number of tourism events facilitated	All	Council	0	2	0	0	1	1	Director-Community Services	Attendance Registers and report
LED19		Tourism Marketing Strategy Development	Number of Tourism Marketing Strategies developed	All	Council	0	1	0	0	0	1	Director-Community Services	Tourism Marketing Strategy
LED20		Tourism development	Number of tourism awareness campaigns conducted	All	Council	0	4	1	1	1	1	Director-Community Services	Attendance Registers and report

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DEPARTMENT OF CHIEF FINANCIAL OFFICER:  
KPA: FINANCIAL VIABILITY & MANAGEMENT

8.9.1 Asset Management

Key Performance Area		Financial Management											
Programme		Assets Management											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
FM1	Ensuring sound financial management and accounting	To ensure that the Asset register is Generally Recognized Accounting Practices	Number of GRAP-complaint asset register	All	Council	0	1	0	0	0	1	Chief Financial Officer	GRAP - Complaint Asset Register
FM2			Number of verifications conducted on the asset register	All	Council	0	1	0	0	0	1	Chief Financial Officer	List/Report on verified assets
FM3			Number of monthly updates of assets performed in terms of accounting requirements	All	Council	12	12	3	3	3	3	Chief Financial Officer	Additions report
FM			Number of reconciliations performed between the General Ledger & fixed Asset Register	All	Council	12	12	3	3	3	3	Chief Financial Officer	Reconciliation reports

8.6.1 Fleet Management

Key Performance Area		Basic Services											
Programme		Fleet Management											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS32	Supporting the delivery of municipal services to the right quality and standard	Improve the quality of fleet in the municipality	Number of analysis report of current fleet by category conducted	All	Council	1	1	0	0	1	0	Director-Technical Services	Analysis report
BS33			Number of reports on vehicles licensed and registered	All	Council	12	12	3	3	3	3	Director-Technical Services	Schedule of licencing report
BS34			Number of Fuel consumption reports generated to detect the losses	All	Council	12	12	3	3	3	3	Director-Technical Services	Monthly Fuel report consumption reports

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## 8.9.2 Budget Management & Reporting

Key Performance Area		Financial Management & Reporting												
Programme		Budget Management & Reporting												
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
FM3	Ensuring sound financial management and accounting	Submit AFS for audit	Annual statements submitted to auditor general for audit	All	Council	1	1	1	0	0	0	0	Chief Financial Officer	Annual Financial Statements
FM4	To ensure promote good governance, transparency, accountability and sound financial management and accounting		Number of mSCOA compliant draft budget submitted	All	Council	1	1	0	0	1	0	0	Chief Financial Officer	Draft Budget Council Resolution
FM5			Number of Draft Budget related policies reviewed and approved	All	Council	11	11	0	0	1	0	0	Chief Financial Officer	Draft Budget Policies Council Resolution
FM6			Number of mSCOA compliant final budget submitted	All	Council	1	1	0	0	0	1	0	Chief Financial Officer	Final Budget Council Resolution
FM7			Number of Final Budget related policies reviewed and approved	All	Council	11	11	0	0	0	1	1	Chief Financial Officer	Final Budget Policies Council Resolution
FM8			Number of mSCOA compliant adjustment budget submitted	All	Council	1	1	0	0	1	0	0	Chief Financial Officer	Adjusted Budget Council Resolution
FM9			Number of section 71 reports submitted	All	Council	12	12	3	3	3	3	3	Chief Financial Officer	Section 71 Reports
FM10			Number of Section 52 (d) reports submitted.	All	Council	4	4	1	1	1	1	1	Chief Financial Officer	Section 52(d) Financial Report
FM11			Number of Mid-year Budget and Performance Assessment reports submitted	All	Council	1	1	0	0	1	0	0	Chief Financial Officer	Section 72 Report

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### 8.9.3 Supply Chain Management

Key Performance Area Programme		Financial Management Supply Chain Management											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
FM12	Ensuring sound financial management and accounting	To ensure that all procurement processes are done in accordance with legislation	Number of supply chain management policy submitted for approval	All	Council	1	1	0	0	0	1	Chief Financial Officer	SCM Policy Council Resolution
FM13			Number of quarterly updates on the suppliers database	All	Council	0	4	1	1	1	1	Chief Financial Officer	List/Report on updates
FM14			Number of Bid Specification Committee meetings held	All	Council	0	6	1	2	1	2	Chief Financial Officer	Bid Specification Committee minutes
FM15			Number of Bid Evaluation Committee meetings held	All	Council	0	6	1	2	1	2	Chief Financial Officer	Bid Evaluation Committee minutes
FM16			Number of Bid Adjudication Committee meetings held	All	Council	0	6	1	2	1	2	Chief Financial Officer	Bid Adjudication Committee minutes
FM17			Number of supply chain management deviation reports submitted	All	Council	0	4	1	1	1	1	Chief Financial Officer	SCM deviation report
FM18			Number of procurement plan developed and approved	All	Council	1	1	1	0	0	0	Chief Financial Officer	Approved Procurement Plan
			Number of workshops held with internal and external stakeholders on Supply Chain Management Policy	All	Council	4	4	1	1	1	1	Chief Financial Officer	Notices, minutes and attendance registers

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### 8.9.4 Revenue and Credit Control Management

Key Performance Area		Financial Management												
Programme	Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Revenue and Credit Control Management				Responsibility	Evidence	
								Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets					
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
FM19		Ensuring sound financial management and accounting	To ensure that all revenue due to the municipality is collected, well managed and accounted for.	Percentage payment rate on monthly billing	All	Council	54%	70%	70%	70%	70%	Chief Financial Officer	Payment Rate on monthly billing report	
FM20				Number of Revenue Related policies reviewed	All	Council	3	2	0	0	0	0	Chief Financial Officer	Revenue Related Policies Council Resolution
FM21				Percentage of collection rate increased	All	Council	67%	70%	70%	70%	70%	70%	Chief Financial Officer	Quarterly Collection Rate Report
FM23				Number of signed off debtor's reconciliation control accounts generated	All	Council	12	12	3	3	3	3	3	Chief Financial Officer
FM24		Compliance with MPRA		Number of monthly billing authorisations conducted	All	Council	12	12	3	3	3	Chief Financial Officer	Monthly Bill reports	
FM25				Number of cut off register for top debtors in towns implemented	All	Council	12	12	3	3	3	3	Chief Financial Officer	Cut off notices
FM26		Audit of electricity meters for maintenance and		Number of updates of the supplementary valuation roll	All	Council	1	1	0	0	1	Chief Financial Officer	Updated certified supplementary Valuation roll	
				Number of electricity meters audited to detect losses	All	Council	3000	3000	500	1000	500	1000	Chief Financial Officer	Job Cards

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### 8.9.5 Expenditure Management

Key Performance Area		Financial Management													
Programme		Expenditure Management													
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence		
								Quarter 1	Quarter 2	Quarter 3	Quarter 4				
FM22	To ensure that municipal expenditure is well managed.	Ensuring sound financial management and accounting	Number of Approved Draft Expenditure Policy by Council	All	Council	1	1	1	0	0	0	0	Chief Financial Officer	Approved Draft Expenditure Policy	
FM23				All	Council	12	12	3	3	3	3	3	3	Chief Financial Officer	Monthly Reconciliation reports
FM24				All	Council	20%	100%	100%	100%	100%	100%	100%	100%	Chief Financial Officer	Monthly statistics reports
FM25				All	Council	4	4	1	1	1	1	1	1	Chief Financial Officer	Quarterly reports on fruitless and wasteful expenditure
FM26				All	Council									Chief Financial Officer	Monthly VAT 201 submissions to SARS
FM27				All	Council	12	12	3	3	3	3	3	3	Chief Financial Officer	Section 66 reports & Council resolution

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Key Performance Area		Financial Management												
Programme	Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
									Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	FM22	To ensure that municipal expenditure is well managed.	Ensuring sound financial management and accounting	Number of Payment of salaries by the 25th day of every month	All	Council	1	1	0	0	0	0	Chief Financial Officer	Proof of payment
	FM23			Number of Clearance of salary related suspense account	All	Council	12	12	3	3	3	3	Chief Financial Officer	Monthly Reconciliation reports
	FM24			Payment of third parties by the 7th day of every month	All	Council	20%	100%	100%	100%	100%	100%	Chief Financial Officer	Proof of payment
	FM25			Number of Submission of EMP 501 to SARS	All	Council	4	4	1	1	1	1	Chief Financial Officer	IRP 5 file & EMP 501 reconciliation

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SECTION 2: Job Description Key Performance Areas (JDKPA's)				
JDKPA Title	JDKPA Description	Evidence	frequency	Weighting
Good Governance and Public Participation	2024/2025 Financial year	Approved System of Delegation and Powers and Functions	Beginning of term and reviewed annually	5
		Approved communication Strategy	Quarterly	5
		Approved Integrated Development Plan	Annually	5
		Approved Performance Management system	Beginning of term and reviewed annually	10
		Approved Public Participation Mechanism	Beginning of term and reviewed annually	10
		Approved Risk Management Register	Annually	5
		65% and above on achievement of the Institutional SDBIP approved by Council	Quarterly	10
		Signed Performance Agreements	Quarterly	5
		Approved Organisational Structure	Annually	5
		70% Quarterly Revenue collection	Annually	5
		Approved Budget	Quarterly	5
		MFMA compliant Audited Annual Financial Statement submitted to AGSA	Annually	10
Approved Annual Report	Annually	5		
<b>TOTAL JDKPA WEIGHINGS (Must add up to 100 %)</b>				<b>100</b>
SECTION 3: CORE COMPETENCIES				
Competency	Description	Evidence	Weighting	
Financial Management	Must be able to know, understand and comply with the Municipal Finance Management Act No 56 of 2003	Fulfilled all legislative requirements in terms of reporting and timelines, Quarterly SCM, Sec52d, Sec 66 & Sec70 reports	20	
People Management and Empowerment	Must be able to manage and encourage people, optimise their outputs and effectiveness manage relationship in order to achieve the Municipality's goals	Quarterly progress report on the implementation of Workplace Skills Plan & Employment Equity	20	
Client Orientation and Customer Focus	Must be willing and able to deliver services effectively and efficiently in order to put the spirit of customer service (Batho Pele) into practice	Proof of achieving all the service targets to the minimum services	20	
Programme and Project Management	Must be able to plan, manage, and evaluate specific activities in order to ensure that policies are implemented and that Local Government objectives	Proof of achieving all the service targets to the minimum services standards in relation to RBIG, WSIG, MIG and other conditional grants	20	
Strategic capability and Leadership	Must be able to provide a vision, set the direction of the municipality and inspire others in order to deliver on the municipality's mandate	Approved 2025/2026 IDP/ and obtain an improved audit outcome	20	
<b>TOTAL CORE COMPETENCY WHEIGHING (Must add up to 100%)</b>			<b>100</b>	

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13. Annexure A – MFMA Circular 88

MFMA Circular 88 sets out the 306 municipal indicators and differentially applied across four categories of municipality: metro; intermediate city; district and local municipality. Only Tier 1 and Tier 2 indicators apply in 2025-2026.

The municipality will start reporting on Circular 88 from the 1 July 2025 (2025-2026 Year of Assessment). 2023-2024 is the last year of reporting.

ENERGY AND ELECTRICITY

Item no	Output /Outcome	Back to Basic Pillar	Output/ Outcome Indicator
EE.1.11	Improved access to electricity	Service Delivery	Number of dwellings provided with connections to mains electricity supply by the municipality
EE3.11	Improved access to electricity	Service Delivery	Percentage of unplanned outages that are restored to supply within industry standard timeframes
EE3.21	Improved access to electricity	Service Delivery	Percentage of planned maintenance performed
EE4.4	Improved access to electricity	Service Delivery	Percentage total electricity losses

ENVIRONMENT AND WASTE

Item no	Output /Outcome	Back to Basic Pillar	Output/ Outcome Indicator
ENV3.11	Increased access to refuse removal	Service delivery	Percentage of known informal settlements receiving basic refuse removal services

Item no	Output /Outcome	Back to Basic Pillar	Output/ Outcome Indicator
ENV4.11	Biodiversity is conserved and enhanced	Service delivery	Percentage of biodiversity priority area within the municipality
ENV5.2	Coastal and inland water resources maintained	Service delivery	Recreational water quality (inland)

Item no	Output /Outcome	Back to Basic Pillar	Output /Outcome Indicator
TR6.11	Improved road safety	Service delivery	Percentage of unsurfaced road graded
TR6.12	Improved road safety	Service delivery	Percentage of surfaced municipal road lanes which has been resurfaced and resealed
TR6.13	Improved road safety	Service delivery	KMs of new municipal road network
TR6.2	Improved road safety	Service delivery	Number of potholes reported per 10kms of municipal road network
TR6.21	Improved road safety	Service delivery	Percentage of reported pothole complaints resolved within standard municipal response time

TRANSPORT AND ROADS

Item no	Output /Outcome	Back to Basic Pillar	Output /Outcome Indicator
HS3.5	Increased access to and utilisation of social and community facilities	Service delivery	Percentage utilisation rate of community halls
HS3.6	Increased access to and utilisation of social and community facilities	Service delivery	Average number of library visits per library
HS3.7	Increased access to and utilisation of social and community facilities	Service delivery	Percentage of municipal cemetery plots available

HOUSING AND COMMUNITY FACILITIES

WATER AND SANITATION

Item no	Output /Outcome	Back to Basic Pillar	Output/ Outcome Indicator
WS1.11	Improved access to sanitation	Service delivery	Number of new sewer connections meeting minimum standards
WS2.11	Improved access to sanitation	Service delivery	Number of new water connections meeting minimum standards
WS3.1	Improved access to sanitation	Service delivery	Frequency of sewer blockages per 100 KMs of pipeline
WS3.11	Improved access to sanitation	Service delivery	Percentage of callouts responded to within 48 hours (sanitation/wastewater)
WS3.2	Improved access to sanitation	Service delivery	Frequency of water mains failures per 100 KMs of pipeline
WS3.21	Improved access to sanitation	Service delivery	Percentage of callouts responded to within 48 hours (water)
WS3.3	Improved access to sanitation	Service delivery	Frequency of unplanned water service interruptions

Item no	Output /Outcome	Back to Basic Pillar	Output/ Outcome Indicator
WS4.1	Improved quality of water (incl. wastewater)	Service delivery	Percentage of drinking water samples complying to SANS241
WS4.2	Improved quality of water (incl. wastewater)	Service delivery	Percentage of wastewater samples compliant to water use license conditions
WS5.1	Improved water sustainability	Service delivery	Percentage of non-revenue water
WS5.2	Improved water sustainability	Service delivery	Total water losses
WS5.31	Improved water sustainability	Service delivery	Percentage of total water connections metered
WS5.4	Improved water sustainability	Service delivery	Percentage of water reused

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FIRE AND DISASTER

Item no	Output/Outcome	Back to Basic Pillar	Output /Outcome Indicator
FD1.11	Mitigated effects of A emergencies	Service delivery	Percentage compliance with the required attendance time for structural firefighting incidents

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LOCAL ECONOMIC DEVELOPMENT

LED1.11	Growing inclusive local economies	Service delivery	Percentage of total municipal operating expenditure spent on contracted services
LED1.21		Service delivery	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)
LED 2.12	Rates revenue as a percentage of the total revenue of the municipality	Service delivery	Percentage of the municipality's operating budget spent on indigent relief for free basic services
LED3.11	Improved ease of doing business within the municipal area	Service delivery	Average time taken to finalise business license applications
LED3.31	Improved ease of doing business within the municipal area	Service delivery	Average number of days from the point of advertising to the letter of award per 80/20 procurement process
LED3.32	Improved ease of doing business within the municipal area	Service delivery	Percentage of municipal payments made to service providers who submitted complete forms within 30- days of invoice submission

FINANCIAL MANAGEMENT

Item no	Output/Outcome	Back to Basic Pillar	Output/ Outcome Indicator
FM1.1	Enhanced municipal budgeting and budget implementation	Financial Management	Percentage of expenditure against total budget
FM1.11	Enhanced municipal budgeting and budget implementation	Financial Management	Total Capital Expenditure as a percentage of Total Capital Budget
FM1.12	Enhanced municipal budgeting and budget implementation	Financial Management	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget
FM1.13	Enhanced municipal budgeting and budget implementation	Financial Management	Total Operating Revenue as a percentage of Total Operating Revenue Budget

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FM1.14	Enhanced municipal budgeting and budget implementation	Financial Management	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget
FM1.2	Enhanced municipal budgeting and budget implementation	Financial Management	Municipal budget assessed as funded (Y/N)(National)
FM1.21	Enhanced municipal budgeting and budget implementation	Financial Management	Funded budget (Y/N) (Municipal)
FM2.1	Improved financial sustainability and liability management	Financial Management	Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)
FM2.2	Improved financial sustainability and liability management	Financial Management	Percentage change in cash backed reserves reconciliation
FM2.21	Improved financial sustainability and liability management	Financial Management	Cash backed reserves reconciliation at year end
FM3.1	Improved liquidity management	Financial Management	Percentage change in cash and cash equivalent (short term)
FM3.11	Improved liquidity management	Financial Management	Cash/Cost coverage ratio
FM3.12	Improved liquidity management	Financial Management	Current ratio (current assets/current liabilities)
FM3.13	Improved liquidity management	Financial Management	Trade payables to cash ratio
FM3.14	Improved liquidity management	Financial Management	Liquidity ratio
FM4.1	Improved expenditure management	Financial Management	Percentage change of unauthorised, irregular, fruitless and wasteful expenditure
FM4.11	Improved expenditure management	Financial Management	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure
FM4.2	Improved expenditure management	Financial Management	Percentage of total operating expenditure on remuneration
FM4.3	Improved expenditure management	Financial Management	Percentage of total operating expenditure on contracted services
FM4.31	Improved expenditure management	Financial Management	Creditors payment period

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FM5.1	Improved asset management	Financial Management	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure
FM5.11	Improved asset management	Financial Management	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)
FM5.12	Improved asset management	Financial Management	Percentage of total capital expenditure funded from capital conditional grants
FM5.2	Improved asset management	Financial Management	Percentage change of renewal/upgrading of existing Assets
FM5.21	Improved asset management	Financial Management	Percentage of total capital expenditure on renewal/upgrading of existing assets
FM5.22	Improved asset management	Financial Management	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment
FM5.3	Improved asset management	Financial Management	Percentage change of repairs and maintenance of existing infrastructure
FM5.31	Improved asset management	Financial Management	Repairs and Maintenance as a percentage of property, plant, equipment and investment property
FM6.12	Improved supply chain management	Financial Management	Percentage of awarded tenders [over R200k], published on the municipality's website
FM6.13	Improved supply chain management	Financial Management	Percentage of tender cancellations
FM7.1	Improved revenue and debtors management	Financial Management	Percentage change in Gross Consumer Debtors' (Current and Non-current)
FM7.11	Improved revenue and debtors management	Financial Management	Debtors payment period
FM7.12	Improved revenue and debtors management	Financial Management	Collection rate ratio
FM7.2	Improved revenue and debtors management	Financial Management	Percentage of Revenue Growth excluding capital grants
FM7.3	Improved revenue and debtors management	Financial Management	Percentage of net operating surplus margin
FM7.31	Improved revenue and debtors management	Financial Management	Net Surplus /Deficit Margin for Electricity
FM7.32	Improved revenue and debtors management	Financial Management	Net Surplus /Deficit Margin for Water

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FM7.33	Improved revenue and debtors management	Financial Management	Net Surplus /Deficit Margin for Wastewater
FM7.34	Improved revenue and debtors management	Financial Management	Net Surplus /Deficit Margin for Refuse

#### GOVERNANCE

Item no	Output /Outcome	Back to Basic Pillar	Output /Outcome Indicator
GG1.1	Improved municipal capability	Building capable local government institutions	Percentage of municipal skills development levy recovered
GG1.2	Improved municipal capability	Building capable local government institutions	Top management stability
GG1.21	Improved municipal capability	Building capable local government institutions	Staff vacancy rate
GG1.22	Improved municipal capability	Building capable local government institutions	Percentage of vacant posts filled within 3 months

Item no	Output/Outcome	Back to Basic Pillar	Output/Outcome Indicator
GG2.1	Improved municipal responsiveness	Putting people first	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)
GG2.11	Improved municipal responsiveness	Putting people first	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)
GG2.12	Improved municipal responsiveness	Putting people first	Percentage of wards that have held at least one councillor-convened community meeting
GG2.2	Improved municipal responsiveness	Putting people first	Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)
GG2.31	Improved municipal responsiveness	Putting people first	Percentage of official complaints responded to through the municipal complaint management system

Item no	Output /Outcome	Back to Basic Pillar	Output/Outcome Indicator
GG3.1	Improved municipal administration	Good Governance	Audit Outcome
GG3.11	Improved municipal administration	Good Governance	Number of repeat audit findings

GG3.12	Improved municipal administration	Good Governance	Percentage of councillors who have declared their financial interests
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Item no	Output/Outcome	Back to Basic Pillar	Output /Outcome Indicator
GG4.1	Improved council functionality	Good governance	Percentage of councillors attending council meetings

Item no	Output/Outcome	Back to Basic Pillar	Output /Outcome Indicator
GG5.11	Zero tolerance of fraud and corruption	Good governance	Number of active suspensions longer than three months
GG5.12	Zero tolerance of fraud and corruption	Good governance	Quarterly salary bill of suspended officials

### 13.1 Compliance Indicators

The following indicators are for planning and reporting for compliance purposes. No target setting is required for these indicators or questions. Please refer to the full TIDs (Annexure B) for more information on their rationale, frequency of reporting and categorical application.

Number	Compliance indicators
C1(GG)	Number of signed performance agreements by the MM and section 56 managers
C2(GG)	Number of Executive Committee or Mayoral Executive meetings held
C3(GG)	Number of Council portfolio committee meetings held
C4(GG)	Number of MPAC meetings held
C5(GG)	Number of recognised traditional leaders within your municipal boundary
C6(GG)	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters
C7(GG)	Number of formal (minuted) meetings - to which all senior managers were invited- held
C8(GG)	Number of councillors completed training
C9(GG)	Number of municipal officials completed training
C10(GG)	Number of work stoppages occurring
C11(GG)	Number of litigation cases instituted by the municipality
C12(GG)	Number of litigation cases instituted against the municipality
C13(GG)	Number of forensic investigations instituted
C14(GG)	Number of forensic investigations concluded
C15(GG)	Number of days of sick leave taken by employees
C17(GG)	Number of temporary employees employed
C18(GG)	Number of approved demonstrations in the municipal area
C19(GG)	Number of recognised traditional and Khoi-San leaders in attendance (sum-of) at all council meetings
C20(ENV)	Number of permanent environmental health practitioners employed by the municipality
C21(ENV)	Number of approved environmental health practitioner posts in the municipality
C22(GG)	Number of Council meetings held

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C23(GG)	Number of disciplinary cases for misconduct relating to fraud and corruption
C24(GG)	Number of council meetings disrupted
C25(GG)	Number of protests reported
C26(GG)	R-value of all tenders awarded
C27(GG)	Number of all awards made in terms of section 36 of the MFMA Municipal Supply Chain Management Regulations
C28(GG)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations
C29(GG)	Number of approved applications for rezoning a property for commercial purposes
C30(GG)	Number of business licences approved

Number	Compliance Indicators
C31(GG)	Number of approved posts in the municipality with regard to municipal infrastructure
C32(GG)	Number of positions filled with regard to municipal infrastructure
C33(GG)	Number of tenders of R200 000 awarded
C34(GG)	Number of months the Municipal Managers position has been filled (not acting)
C35(GG)	Number of months the Chief Financial Officer's position has been filled (not acting)
C36(GG)	Number of vacant posts of senior managers
C37(GG)	Number of approved posts in the treasury and budget office
C38(GG)	Number of filled posts in the treasury and budget office
C39(GG)	Number of approved posts in the development and planning department
C40(GG)	Number of filled posts in the development and planning department
C41(GG)	Number of approved engineer posts in the municipality
C42(GG)	Number of registered engineers employed in approved posts
C43(GG)	Number of engineers employed in approved posts
C44(GG)	Number of disciplinary cases in the municipality
C45(GG)	Number of finalised disciplinary cases
C46(ENV)	Number of approved waste management posts in the municipality
C47(ENV)	Number of waste management posts filled

C48(EЕ)	Number of approved electrician posts in the municipality
C49(EЕ)	Number of electricians employed in approved posts
C50(WS)	Number of approved water and wastewater management posts in the municipality
C51(WS)	Number of filled water and wastewater management posts
C52(HS)	Number of maintained sports facilities
C53(HS)	Square meters of maintained public outdoor recreation space
C54(HS)	Number of municipality-owned community halls
C56(EЕ)	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)
C57(EЕ)	Number of registered electricity consumers with a mini grid-based system in the municipal service area
C58(EЕ)	Total non-technical electricity losses in MWh (estimate)
C59(EЕ)	Number of municipal buildings that consume renewable energy
C60(WS)	Total number of sewer connections

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C61(WS)	Total number chemical toilets in operation
C62(WS)	Total number of ventilation Improved Pit Toilets (VIPs)
C63(WS)	Total volume of water delivered by water trucks
C67(FD)	Number of paid full-time firefighters employed by the municipality
C68(FD)	Number of part-time and fire fighter reservists in the service of the municipality
C69(FD)	Number of 'displaced persons' to whom the municipality delivered assistance
C71(LED)	Number of procurement processes where disputes were raised
C73(FD)	Number of structural fires occurring in informal settlements
C74(FD)	Number of dwellings in informal settlements affected by structural fires (estimate)
C76(LED)	Number of SMMEs and informal businesses benefiting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders
C77(LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based
C78(LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black owned
C79(LED)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement
C84(LED)	Number of building plans submitted for review
C86(LED)	Number of households in the municipal area registered as indigent
C89(GG)	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum
C92(GG)	Number of agenda items deferred to the next council meeting
C93(FM)	Number of awards made in terms of SCM Reg 32
C94(FM)	Number of requests approved for deviation from approved procurement plan
C95(FM)	Number of residential properties in the billing system
C96(FM)	Number of non-residential properties in the billing system
C97(FM)	Number of properties in the valuation roll
C98(LED)	Number of building plan applications approved
C99(EE)	Number of electricity connection applications received

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### 13.2 Compliance questions

The following are compliance questions requiring a periodic response form municipalities in open-text format.

No.	Compliance questions	M	I	D	L
Q1.	Does the municipality have an approved Performance Management Framework?	N	Y	Y	Y
Q2.	Has the IDP been adopted by Council by the target date?	Y	Y	Y	Y
Q3.	Does the municipality have an approved LED Strategy?	N	Y	Y	Y
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?	Y	Y	Y	Y
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?	Y	Y	Y	Y
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?	Y	Y	Y	Y
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.	Y	Y	Y	Y
Q8.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:	N	Y	N	Y
Q9.	Does the municipality have an Internal Audit Unit?	N	Y	Y	Y
Q10.	Is there a dedicated position responsible for internal audits?	N	Y	Y	Y
Q11.	Is the internal audit position filled or vacant?	N	Y	Y	Y
Q12.	Has an Audit Committee been established? If so, is it functional?	N	Y	Y	Y
Q13.	Has the internal audit plan been approved by the Audit Committee?	N	Y	Y	Y
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?	N	Y	Y	Y
Q15.	Does the internal audit plan set monthly targets?	N	Y	Y	Y
Q16.	How many monthly targets in the internal audit plan were not achieved?	N	Y	Y	Y
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant role-player?	Y	Y	Y	Y
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?	Y	Y	Y	Y
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?	Y	Y	Y	Y
Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?	Y	Y	N	Y
Q22.	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:	Y	Y	Y	Y
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?	Y	Y	Y	Y
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	Y	Y	Y	Y
Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	Y	Y	Y	Y

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## ANNEXURE F

## DISCLOSURE FORM FOR BENEFITS AND INTERESTS

I, the undersigned (Surname and Initials) MOGOPUDI MRE  
 (Postal Address) 40 BREBNER STR. FLAMINGO PARK.  
WELKOM 9460  
 (Residential Address) 40 BREBNER STREET. FLAMINGO PARK.  
 (Position Held) MUNICIPAL MANAGER  
 (Name of Municipality) MANTSOBA LM  
 Tel: \_\_\_\_\_ Fax: \_\_\_\_\_  
 hereby certify that the following information is complete and correct to the best of my knowledge:

1. Shares, securities and other financial interests (Not bank accounts with financial institutions.)			
Number of shares/Extent of financial interest	Nature	Nominal Value	Name of Company/Entity
100	PUBLIC		SACOL KHANISA MINING WOMEN


2. Interest in a trust	
Name of trust	Amount of Remuneration/ Income

3. Membership, directorships and partnerships		
Name of corporate entity, partnership or firm	Type of business	Amount of Remuneration/ Income
THATI ENTLE	GENERAL TRADING	N/A
		N/A

4. Remunerated work outside the Municipality (Must be sanctioned by Council.)		
Name of Employer	Type of Work	Amount of remuneration/ Income
N/A	N/A	N/A

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Signature by Mayor or Designate:  Date: 01/07/2024

5. Consultancies, Retainerships and Relationships			
Name of Client	Nature	Type of business activity	Value of any benefits received
N/A	N/A	N/A	N/A

6. Subsidies, grants and sponsorships by any organisation		
Source of assistance	Descriptions of assistance	Value of assistance
N/A	N/A	N/A

7. Gifts and Hospitality from a source rather than a family member		
Description	Value	Member
N/A	N/A	N/A

8. Land and Property			
Description	Extent	Area	Value
RESIDENTIAL DWELLING	1994	WELKOM	R910 000

  
 SIGNATURE OF SENIOR MANAGER

DATE: 01/07/2024  
 PLACE: LADYBRAND

## SCHEDULE 2

### CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

#### 1. Definitions

In this Schedule “**partner**” means a person who permanently lives with another person in a manner as if married.

#### 2. General conduct

A staff member of a municipality must at all times—

- (a) loyally execute the lawful policies of the municipal council;
- (b) perform the functions of office in good faith, diligently, honestly and in a transparent manner;
- (c) act in such a way that the spirit, purport and objects of section 50 are promoted;
- (d) act in the best interest of the municipality and in such a way that the credibility and integrity of the municipality are not compromised; and
- (e) act impartially and treat all people, including other staff members, equally without favour or prejudice.

#### 3. Commitment to serving the public interest

A staff member of a municipality is a public servant in a developmental local system, and must accordingly—

- (a) implement the provisions of section 50 (2);
- (b) foster a culture of commitment to serving the public and a collective sense of responsibility for performance in terms of standards and targets;
- (c) promote and seek to implement the basic values and principles of public administration described in section 195 (1) of the Constitution;
- (d) obtain copies of or information about the municipality's integrated development plan, and as far as possible within the ambit of the staff member's job description, seek to implement the objectives set out in the integrated development plan, and achieve the performance targets set for each performance indicator;
- (e) participate in the overall performance management system for the municipality, as well as the staff member's individual performance appraisal and reward system, if such exists, in order to maximise the ability of the municipality as a whole to achieve its objectives and improve the quality of life of its residents.

#### 4. Personal gain

(1) A staff member of a municipality may not—

- (a) use the position or privileges of a staff member, or confidential information obtained as a staff member, for private gain or to improperly benefit another person; or
- (b) take a decision on behalf of the municipality concerning a matter in which that staff member, or that staff member's spouse, partner or business associate, has a direct or indirect personal or private business interest.

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(2) Except with the prior consent of the council of a municipality a staff member of the municipality may not—

(a) be a party to a contract for—

(i) the provision of goods or services to the municipality; or

(ii) the performance of any work for the municipality otherwise than as a staff member;

(b) obtain a financial interest in any business of the municipality; or

(c) be engaged in any business, trade or profession other than the work of the municipality.

### **5. Disclosure of benefits**

(1) A staff member of a municipality who, or whose spouse, partner, business associate or close family member, acquired or stands to acquire any direct benefit from a contract concluded with the municipality, must disclose in writing full particulars of the benefit to the council.

(2) This item does not apply to a benefit which a staff member, or a spouse, partner, business associate or close family member, has or acquires in common with all other residents of the municipality.

### **6. Unauthorised disclosure of information**

(1) A staff member of a municipality may not without permission disclose any privileged or confidential information obtained as a staff member of the municipality to an unauthorised person.

(2) For the purpose of this item “privileged or confidential information” includes any information—

(a) determined by the municipal council or any structure or functionary of the municipality to be privileged or confidential;

(b) discussed in closed session by the council or a committee of the council;

(c) disclosure of which would violate a person’s right to privacy; or

(d) declared to be privileged, confidential or secret in terms of any law.

(3) This item does not derogate from a person’s right of access to information in terms of national legislation.

### **7. Undue influence**

A staff member of a municipality may not—

(a) unduly influence or attempt to influence the council of the municipality, or a structure or functionary of the council, or a councillor, with a view to obtaining any appointment, promotion, privilege, advantage or benefit, or for a family member, friend or associate;

(b) mislead or attempt to mislead the council, or a structure or functionary of the council, in its consideration of any matter; or

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(c) be involved in a business venture with a councillor without the prior written consent of the council of the municipality.

## **8. Rewards, gifts and favours**

(1) A staff member of a municipality may not request, solicit or accept any reward, gift or favour for—

(a) persuading the council of the municipality, or any structure or functionary of the council, with regard to the exercise of any power or the performance of any duty;

(b) making a representation to the council, or any structure or functionary of the council;

(c) disclosing any privileged or confidential information; or

(d) doing or not doing anything within that staff member's powers or duties.

(2) A staff member must without delay report to a superior official or to the speaker of the council any offer which, if accepted by the staff member, would constitute a breach of sub-item (1).

## **9. Council property**

A staff member of a municipality may not use, take, acquire, or benefit from any property or asset owned, controlled or managed by the municipality to which that staff member has no right.

## **10. Payment of arrears**

A staff member of a municipality may not be in arrears to the municipality for rates and service charges for a period longer than 3 months, and a municipality may deduct any outstanding amounts from a staff member's salary after this period.

## **11. Participation in elections**

A staff member of a municipality may not participate in an election of the council of the municipality, other than in an official capacity or pursuant to any constitutional right.

## **12. Sexual harassment**

A staff member of a municipality may not embark on any action amounting to sexual harassment.

## **13. Reporting duty of staff members**

Whenever a staff member of a municipality has reasonable grounds for believing that there has been a breach of this Code, the staff member must without delay report the matter to a superior officer or to the speaker of the council.

## **14. Breaches of Code**

Breaches of this Code must be dealt with in terms of the disciplinary procedures of the municipality envisaged in section 67(1)(h) of this Act.

### **14A. Disciplinary steps**

(1) A breach of this Code is a ground for dismissal or other disciplinary steps against a staff member who has been found guilty of such a breach.

(2) Such other disciplinary steps may include—

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- (a) suspension without pay for no longer than three months;
- (b) demotion;
- (c) transfer to another post;
- (d) reduction in salary, allowances or other benefits; or
- (e) an appropriate fine.

**Agreed upon**

**Signature:**



**Supervisor:**

M. E. ISOENE

**Date:**

30 June 2024

**Signature:**



**Incumbent:**

MRIE MCGOPUDI

**Date:**

30 June 2024