



Molemole Municipality

REVISED PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN

THE MOLEMOLE MUNICIPALITY

**AS REPRESENTED BY
THE MAYOR**

**CLLR. M E PAYA
(EMPLOYER)**

AND

**MR. KE MAKGATHO
MUNICIPAL MANAGER
(EMPLOYEE)**

FOR THE

FINANCIAL YEAR: 01 JULY 2023 – 30 JUNE 2024

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Molemole Municipality herein represent by **Cllr. M E Paya** in his capacity as the Municipal Mayor (hereinafter referred to as the Employer or Senior Manager)

and

Mr. K E Makgatho, Municipal Manager of the Municipality (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The Employer has entered into a contract of employment with the Employee in terms of section 57(1) (a) of the Local Government: Municipal Systems Acts 32 of 2000 ("the System 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 to conclude an annual performance Agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The Purpose of this Agreement is to -

- 2.1 Comply with the provisions of Section 57(1)(b),4(A),(4B) and (5)of the Systems Acts as well as the Contract of Employment entered into between the parties;
- 2.2 Specify objectives and targets established for the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance expectations and accountabilities;

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- 2.3 Specify accountabilities as set out in the Performance Plan (Annexure A);
- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Use the Performance Agreement and Performance Plan as the basis for assessing the suitability of the Employee for permanent employment and /or to assess whether the Employee has met the performance expectations applicable to his/her job;
- 2.6 Appropriately reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance; and
- 2.7 Give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **1 July 2023** and will remain in force until **30 June 2024** where after a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement 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 should no new Agreement be concluded for whatever reason, notwithstanding 3.1, the provisions of the Agreement shall continue in force until termination of the Employment Contract.
- 3.4 The content of this Agreement may be revised at any time during the abovementioned 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.

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4. PERFORMANCE OBJECTIVES

4.1 The Performance Plan / SDBIP (Annexure A) sets out-

4.1.1 The performance objectives and targets that must be met 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 and the Budget of the Employer, and shall include key objectives; key performance indicators; target dates and weighting

4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

4.4 The Employee's performance will, in addition, be measured in Terms of contributions to the goals and strategies set out in the 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 standard that will be included in the Performance Management System as applicable to the Employee.

6. The Employee agrees to participate in the Performance Management and Development System that the Employer adopts

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- 6.1 The Employee undertakes to actively focus towards the promotion and implementation of KPA's (including special projects relevant to the employee's responsibilities) within the local government framework.
- 6.2 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.
- 6.2.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and the Competency framework (CF) respectively.
- 6.2.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 6.2.3 KPA's covering the main areas of work will account for 80% and CF will account 20% of the final assessment.
- 6.3 The Employee's assessment will be based on his performance in terms of the outputs / outcomes (performance indicators) identified as per attached **Performance Plan (Annexure A)**, which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee.

KEY PERFORMANCE AREAS (KPA'S)	WEIGHTING
Spatial Planning and Rationale	10
Basic Service Delivery	20
Local Economic Development	15
Municipal Financial Viability and Management	20
Good Governance & Public Participation	20
Municipal Transformation and Organizational Development	15
Total	100%

6.4 The Competency Framework (CF) will make the other 20% of the Employee's assessment score. The CF as contained in the Local Government: Regulations on Appointment and Conditions of Employment of Senior Managers must be used for this purpose. The said Regulations state that there is no hierarchical connotation to the structure and all competencies are essential to the role of a Senior Manager to influence

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high performance. All competencies must therefore be considered as measurable and critical in assessing the level of a Senior Manager's performance.

6.5 Competency framework structure

The competencies that appear in the competency framework are detailed below.

LEADING COMPETENCIES		WEIGHTING
Strategic Direction and Leadership	<ul style="list-style-type: none"> • Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organizational Awareness 	10
People Management	<ul style="list-style-type: none"> • Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and Dispute Management 	10
Program and Project Management	<ul style="list-style-type: none"> • Program and Project Planning and Implementation • Service Delivery Management • Program and Project Monitoring and Evaluation 	15
Financial Management	<ul style="list-style-type: none"> • Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring 	10
Change Leadership	<ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation 	10
Governance Leadership	<ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance Management • Cooperative Governance 	10
CORE COMPETENCIES		WEIGHTING
Moral competencies		10
Planning and organizing		5
Analysis and innovation		5
Knowledge and Information Management		5
Communication		5
Results and Quality Focus		5
TOTAL		100%

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6.6 Competency Descriptions and achievement levels explained

Cluster		Leading Competencies	
Competency Name		Strategic Direction and Leadership	
Competency Definition		Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate	
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> Understand institutional and departmental strategic objectives, but lacks the ability to inspire others to achieve set mandate Describe how specific tasks link to institutional strategies but has limited influence in directing strategy Has a basic understanding of institutional performance management, But lacks the ability to integrate systems into a collective whole Demonstrate a basic understanding of key decision-makers 	<ul style="list-style-type: none"> Give direction to a team in realizing the institution's strategic mandate and set objectives Has a positive impact and influence on the morale, engagement and participation of team members Develop actions plans to execute and guide strategy implementation Assist in defining performance measures to monitor the progress and effectiveness of the institution Displays an awareness of institutional structures and political factors Effectively communicate barriers to execution to relevant parties Provide guidance to all stakeholders in the achievement of the strategic mandate Understand the aim and objectives of the institution and relate it to ownwork 	<ul style="list-style-type: none"> Evaluate all activities to determine value and alignment to strategic intent Display in-depth knowledge and understanding of strategic planning Align strategy and goals across all functional areas Actively define performance measures to monitor the progress and effectiveness of the institution Consistently challenge strategic plans to ensure relevance Understand institutional structures and political factors, and the consequences of actions Empower others to follow strategic direction and deal with complex situations Guide the institution through complex and ambiguous concern Use understanding of power relationships and dynamic tensions among key players to frame communications and develop strategies, positions and alliances 	<ul style="list-style-type: none"> Structure and position the institution to local government priorities Actively use in-depth knowledge and understanding to develop and implement a comprehensive institutional framework Hold self-accountable for strategy execution and results Provide impact and influence through Building and maintaining strategic relationships Create an environment that facilitates byalty and innovation Display a superior level of self-discipline and integrity in actions Integrate various Systems into a collective whole to optimize institutional performance management Uses understanding of competing interests to maneuver Successfully to a win/win outcome

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Cluster	Leading Competencies		
Competency Name	People Management		
Competency Definition	Effectively manage, inspire and encourage people, respect diversity, optimize talent and build and nurture relationships in order to achieve institutional objectives		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> • Participate in team goal-Setting and problem solving • Interact and collaborate with people of diverse backgrounds • Aware of guidelines for employee development, but requires support in implementing development initiatives 	<ul style="list-style-type: none"> • Seek opportunities to increase team contribution and responsibility • Respect and support the diverse nature of others and be aware of the benefits of a diverse approach • Effectively delegate tasks and empower others to increase contribution and execute functions optimally • Apply relevant employee legislation fairly and consistently • Facilitate team goal-setting and problem-solving • Effectively identify capacity requirements to fulfill the strategic mandate 	<ul style="list-style-type: none"> • Identify ineffective team and work processes and recommend remedial interventions • Recognize and reward effective and desired behavior • Provide mentoring and guidance to others in order to increase personal effectiveness • Identify development and learning needs within the team • Build a work environment conducive to sharing, innovation, ethical behavior and professionalism • Inspire a culture of performance excellence by giving positive and constructive feedback to the team • Achieve agreement or consensus in adversarial environments • Lead and unite diverse teams across divisions to achieve institutional objectives 	<ul style="list-style-type: none"> • Develop and incorporate best practice people management processes, approaches and tools across the institution • Foster a culture of discipline, responsibility and accountability • Understand the impact of diversity in performance and actively incorporate a diversity strategy in the institution • Develop comprehensive integrated strategies and approaches to human capital development and management • Actively identify trends and predict capacity requirements to facilitate unified transition and performance management

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Cluster	Leading Competencies		
Competency Name	Program and Project Management		
Competency Definition	Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> • Initiate projects after approval from higher authorities • Understand procedures of Program and project management methodology, implications and stakeholder involvement • Understand the rationale of projects in relation to the institution's strategic objectives • Document and communicate factors and risk associated with own work • Use results and approaches of successful project implementation as guide 	<ul style="list-style-type: none"> • Establish broad stakeholder involvement and communicate the project status and key milestones • Define the roles and responsibilities of the project team and create clarity around expectations • Find a balance between project deadline and the quality of deliverables • Identify appropriate project resources to facilitate the effective completion of the deliverables • Comply with statutory requirements and apply policies in a consistent manner • Monitor progress and use of resources and make needed adjustments to timelines, steps, and resource allocation 	<ul style="list-style-type: none"> • Manage multiple programs and balance priorities and conflicts according to institutional goals • Apply effective risk management strategies through impact assessment and resource requirements • Modify project scope and budget when required without compromising the quality and objectives of the project • Involve top-level authorities and relevant stakeholders in seeking project buy-in • Identify and apply contemporary project management methodology • Influence and motivate project team to deliver exceptional results • Monitor policy implementation and apply procedures to manage risks 	<ul style="list-style-type: none"> • Understand and conceptualize the long-term implications of desired project outcomes • Direct a comprehensive strategic macro and micro analysis and scope projects accordingly to realize institutional objectives • Consider and initiate projects that focus on achievement of the long-term objectives • Influence people in positions of authority to implement outcomes of projects • Lead and direct translation of Policy into workable actions plans • Ensures that Programs are Monitored to track progress and optimal resource utilization, and that adjustments are made as needed

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Cluster	Leading Competencies
Competency Name	Financial Management
Competency Definition	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognized financial practices. Further to ensure that all financial transactions are managed in an ethical manner

ACHIEVEMENT LEVELS

BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> • Understand basic financial concepts and methods as they relate to institutional processes and activities • Display awareness into the various sources of financial data, reporting mechanisms, financial governance, processes and systems • Understand the importance of financial accountability • Understand the importance of asset control 	<ul style="list-style-type: none"> • Exhibit knowledge of general financial concepts, planning, budgeting, and forecasting and how they interrelate • Assess, identify and manage financial risks • Assume a cost-saving approach to financial management • Prepare financial reports based on specified formats • Consider and understand the financial implications of decisions and suggestions • Ensure that delegation and instructions as required by National Treasury guidelines are reviewed and updated • Identify and implement proper monitoring and evaluation practices to ensure appropriate spending against budget 	<ul style="list-style-type: none"> • Take active ownership of planning, budgeting, and forecast processes and provides credible answers to queries within own responsibility • Prepare budgets that are aligned to the strategic objectives of the institution • Address complex budgeting and financial management concerns • Put systems and processes in place to enhance the quality and integrity of financial management practices • Advise on policies and procedures regarding asset control • Promote National Treasury's regulatory framework for Financial Management 	<ul style="list-style-type: none"> • Develop planning tools to assist in evaluating and monitoring future expenditure trends • Set budget frameworks for the institution • Set strategic direction for the institution on expenditure and other financial processes • Build and nurture partnerships to improve financial management and achieve financial savings • Actively identify and implement new methods to improve asset control • Display professionalism in dealing with financial data and processes

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Cluster	Leading Competencies		
Competency Name	Change Leadership		
Competency Definition	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> • Display an awareness of interventions, and the benefits of transformation initiatives • Able to identify basic needs for change • Identify gaps between the current and desired state • Identify potential risks and challenges to transformation, including resistance to change factors • Participate in change programmes and piloting change interventions • Understands the impact of change interventions on the institution within the broader scope of Local Government 	<ul style="list-style-type: none"> • Perform an analysis of the change impact on social, political and economic environment • Maintain calm and focus during change • Able to assist team members during change and keep them focused on the deliverables • Volunteer to lead change efforts outside of own work team • Able to gain buy-in and approval for change from relevant stakeholders • Identify change readiness levels and assist in resolving resistance to change factors • Design change interventions that are aligned with the institutions strategic objectives and goals 	<ul style="list-style-type: none"> • Actively monitor change impact and results and convey progress to relevant stakeholders • Secure buy-in and sponsorship for change initiatives • Continuously evaluate change strategy and design and introduce new approaches to enhance the institutions effectiveness • Build and nurture relationships with various stakeholders to establish strategic alliance in facilitating change • Take the lead in impactful change programmes • Benchmark change interventions against best change practices • Understand the impact and psychology of change and put remedial interventions in place to facilitate effective transformation • Take calculated risk and seek new ideas from best practice 	<ul style="list-style-type: none"> • Sponsor change agents and create a network of change leaders who support the interventions • Actively adapt current structures and processes to incorporate the change interventions • Mentor and guide team members on the effects of change, resistance factors and how to integrate change • Motivate and inspire others around change initiatives
Cluster	Leading Competencies		

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Competency Name	Governance Leadership		
Competency Definition	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualization of relevant policies and enhance cooperative governance relationships		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> • Display a basic awareness of risk, compliance and governance factors but require guidance and development in implementing such requirements • Understand the structure of cooperative government but requires guidance on fostering workable relationships between stakeholders • Provide input into policy formulation 	<ul style="list-style-type: none"> • Display a thorough understanding of governance and risk and compliance factors and implement plans to address these • Demonstrate understanding of the techniques and processes for optimizing risk taking decisions within the institution • Actively drive policy formulation within the institution to ensure the achievement of objectives 	<ul style="list-style-type: none"> • Able to link risk initiatives into key institutional objectives and drivers • Identify, analyze and measure risk, create valid risk forecasts, and map risk profiles • Apply risk control methodology and approaches to prevent and reduce risk that impede on the achievement of institutional objectives • Demonstrate a thorough understanding of risk retention plans • Identify and implement comprehensive risk management systems and processes • Implement and monitor the formulation of policies, identify and analyze constraints and challenges with implementation and provide recommendations for improvement 	<ul style="list-style-type: none"> • Demonstrate a high level of commitment in complying with governance requirements • Implement governance and compliance strategy to ensure achievement of institutional objectives within the legislative framework • Able to advise Local Government on risk management strategies, best practice interventions and compliance management • Able to forge positive relationships on cooperative governance level to enhance the effectiveness of local government • Able to shape, direct and drive the formulation of policies on a macro level

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Cluster	Core Competencies		
Competency Name	Moral Competence		
Competency Definition	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behavior that reflects moral competence		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> • Realize the impact of acting with integrity, but requires guidance and development in implementing principles • Follow the basic rules and regulations of the institution • Able to identify basic moral situations, but requires guidance and development in understanding and reasoning with moral intent local 	<ul style="list-style-type: none"> • Conduct self in alignment with the values of Local Government and the institution • Able to openly admit own mistakes and weaknesses and seek assistance from others when unable to deliver • Actively report fraudulent activity and corruption within local government • Understand and honor the confidential nature of matters without seeking personal gain • Able to deal with situations of conflict of interest promptly and in the best interest of local government 	<ul style="list-style-type: none"> • Identify, develop, and apply measures of self-correction • Able to gain trust and respect through aligning actions with commitments • Make proposals and recommendations that are transparent and gain the approval of relevant stakeholders • Present values, beliefs and ideas that are congruent with the institution's rules and regulations • Takes an active stance against corruption and dishonesty when noted • Actively promote the value of the institution to internal and external stakeholders • Able to work in unity with a team and not seek personal gain • Apply universal moral principles consistently to achieve moral decisions 	<ul style="list-style-type: none"> • Create an environment conducive of moral practices • Actively develop and implement measures to combat fraud and corruption • Set integrity standards and shared accountability measures across the institution to support the objectives of local government • Take responsibility for own actions and decisions, even if the consequences are unfavorable

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Cluster	Core Competencies		
Competency Name	Planning and Organizing		
Competency Definition	Able to plan, prioritize and organize information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> • Able to follow basic plans and organize tasks around set objectives • Understand the process of planning and organizing but requires guidance and development in providing detailed and comprehensive plans • Able to follow existing plans and ensure that objectives are met • Focus on short-term objectives in developing plans and actions • Arrange information and resources required for a task, but require further structure and organization 	<ul style="list-style-type: none"> • Actively and appropriately organize information and resources required for a task • Recognize the urgency and importance of tasks • Balance short and long-term plans and goals and incorporate into the team's performance objectives • Schedule tasks to ensure they are performed within budget and with efficient use of time and resources • Measures progress and monitor performance results 	<ul style="list-style-type: none"> • Able to define institutional objectives, develop comprehensive plans, integrate and coordinate activities, and assign appropriate resources for successful implementation • Identify in advance required stages and actions to complete tasks and projects • Schedule realistic timelines, objectives and milestones for tasks and projects • Produce clear, detailed and comprehensive plans to achieve institutional objectives • Identify possible risk factors and design and implement appropriate contingency plans • Adapt plans in light of changing circumstances • Priorities tasks and projects according to their relevant urgency and importance 	<ul style="list-style-type: none"> • Focus on broad strategies and initiatives when developing plans and actions • Able to project and forecast short, medium and long term requirements of the institution and local government • Translate policy into relevant projects to facilitate the achievement of institutional objectives

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Cluster	Core Competencies		
Competency Name	Analysis and Innovation		
Competency Definition	Able to critically analyze information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> • Understand the basic operation of analysis, but lack detail and thoroughness • Able to balance independent analysis with requesting assistance from others • Recommend new ways to perform tasks within own function • Propose simple remedial interventions that marginally challenges the status quo • Listen to the ideas and perspectives of others and explore opportunities to enhance such innovative thinking 	<ul style="list-style-type: none"> • Demonstrate logical problem solving techniques and approaches and provide rationale for recommendations • Demonstrate objectivity, insight, and thoroughness when analyzing problems • Able to break down complex problems into manageable parts and identify solutions • Consult internal and external stakeholders on opportunities to improve processes and service delivery • Clearly communicate the benefits of new opportunities and innovative solutions to stakeholders • Continuously identify opportunities to enhance internal processes • Identify and analyze opportunities conducive to innovative approaches and propose remedial intervention 	<ul style="list-style-type: none"> • Coaches team members on analytical and innovative approaches and techniques • Engage with appropriate individuals in analyzing and resolving complex problems • Identify solutions on various areas in the institution • Formulate and implement new ideas throughout the institution • Able to gain approval and buy-in for proposed interventions from relevant stakeholders • Identify trends and best practices in process and service delivery and propose institutional application • Continuously engage in research to identify client needs 	<ul style="list-style-type: none"> • Demonstrate complex analytical and problem solving approaches and techniques • Create an environment conducive to analytical and fact-based problem-solving • Analyze, recommend solutions and monitor trends in key challenges to prevent and manage occurrence • Create an environment that fosters innovative thinking and follows a learning organization approach • Be a thought leader on innovative customer service delivery, and process optimization • Play an active role in sharing best practice solutions and engage in national and international local government seminars and conferences

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Cluster	Core Competencies		
Competency Name	Knowledge and Information Management		
Competency Definition	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> • Collect, categories and track relevant information required for specific tasks and projects • Analyze and interpret information to draw conclusions • Seek new sources of information to increase the knowledge base • Regularly share information and knowledge with internal stakeholders and team members 	<ul style="list-style-type: none"> • Use appropriate information systems and technology to manage institutional knowledge and information sharing • Evaluate data from various sources and use information effectively to influence decisions and provide solutions • Actively create mechanisms and structures for sharing of information • Use external and internal resources to research and provide relevant and cutting-edge knowledge to enhance institutional effectiveness and efficiency 	<ul style="list-style-type: none"> • Effectively predict future information and knowledge management requirements and systems • Develop standards and processes to meet future knowledge management needs • Share and promote best-practice knowledge management across various institutions • Establish accurate measures and monitoring systems for knowledge and information management • Create a culture conducive of learning and knowledge sharing • Hold regular knowledge and information sharing sessions to elicit new ideas and share best practice approaches 	<ul style="list-style-type: none"> • Create and support a vision and culture where team members are empowered to seek, gain and share knowledge and information • Establish partnerships across local government to facilitate knowledge management • Demonstrate a mature approach to knowledge and information sharing with an abundance and assistance approach • Recognize and exploit knowledge points in interactions with internal and external stakeholders

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Cluster	Core Competencies
Competency Name	Communication
Competency Definition	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome

ACHIEVEMENT LEVELS

BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> • Demonstrate an understanding for communication levers and tools appropriate for the audience, but requires guidance in utilizing such tools • Express ideas in a clear and focused manner, but does not always take the needs of the audience into consideration • Disseminate and convey information and knowledge adequately 	<ul style="list-style-type: none"> • Express ideas to individuals and groups in formal and informal settings in a manner that is interesting and motivating • Able to understand, tolerate and appreciate diverse perspectives, attitudes and beliefs • Adapt communication content and style to suit the audience and facilitate optimal information transfer • Deliver content in a manner that gains support, commitment and agreement from relevant stakeholders • Compile clear, focused, concise and well-structured written documents 	<ul style="list-style-type: none"> • Effectively communicate high-risk and sensitive matters to relevant stakeholders • Develop a well-defined communication strategy • Balance political perspectives with institutional needs when communicating viewpoints on complex issues • Able to effectively direct negotiations around complex matters and arrive at a win-win situation that promotes Bathe Pele principles • Market and promote the institution to external stakeholders and seek to enhance a positive image of the institution • Able to communicate with the media with high levels of moral competence and discipline 	<ul style="list-style-type: none"> • Regarded as a specialist in negotiations and representing the institution • Able to inspire and motivate others through positive communication that is impactful and relevant • Creates an environment conducive to transparent and productive communication and critical and appreciative conversations • Able to coordinate negotiations at different levels within local government and externally

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Cluster	Core Competencies
Competency Name	Results and Quality Focus
Competency Definition	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives

ACHIEVEMENT LEVELS

BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> • Understand quality of work but requires guidance in attending to important matters • Show a basic commitment to achieving the correct results • Produce the minimum level of results required in the role • Produce outcomes that is of a good standard • Focus on the quantity of output but requires development in incorporating the quality of work • Produce quality work in general circumstances, but fails to meet expectation when under pressure 	<ul style="list-style-type: none"> • Focus on high-priority actions and does not become distracted by lower-priority activities • Display firm commitment and pride in achieving the correct results • Set quality standards and design processes and tasks around achieving set standards • Produce output of high quality • Able to balance the quantity and quality of results in order to achieve objectives • Monitors progress, quality of work, and use of resources; provide status updates, and make adjustments as needed 	<ul style="list-style-type: none"> • Consistently verify own standards and outcomes to ensure quality output • Focus on the end result and avoids being distracted • Demonstrate a determined and committed approach to achieving results and quality standards • Follow task and projects through to completion • Set challenging goals and objectives to self and team and display commitment to achieving expectations • Maintain a focus on quality outputs when placed under pressure • Establishing institutional systems for managing and assigning work, defining responsibilities, tracking and monitoring and measuring success 	<ul style="list-style-type: none"> • Coach and guide others to exceed quality standards and results • Develop challenging, client-focused goals and sets high standards for personal performance • Commit to exceed the results and quality standards, monitor own performance and implement remedial interventions when required • Work with team to set ambitious and challenging team goals, communicating long- and short-term expectations • Take appropriate risks to accomplish goals • Overcome setbacks and adjust action plans to realize goals • Focus people on critical activities that yield a high impact

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7. EVALUATING PERFORMANCE

- 7.1 The Performance Plan (Annexure A) to this Agreement sets out-
- 7.1.1 The standards and procedures for evaluating Employee's performance; and
 - 7.1.2 The intervals for the evaluation of the Employee's performance.
- 7.2 Despite the establishment of intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.
- 7.3 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.
- 7.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.
- 7.5 The annual performance appraisal will involve:
- 7.5.1 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 must then be used to add the scores and calculate a final KPA score.
 - 7.5.2 Assessment of competency levels
 - (a) Each leading and core competency contained in the Competency Framework must 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 competency.
 - (c) The applicable assessment rating calculator must then be used to add the scores and calculate a final CF score.
 - 7.5.3 Overall Rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcomes of the performance appraisal.
- 7.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and Competency Framework:

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ACHIEVEMENT LEVEL	TERMINOLOGY	DESCRIPTION
5	Superior / Outstanding Performance	Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods. Performance far exceeds the standard expected of an employee at this level. The appraisal indicate that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the Performance Agreement and Performance Plan and maintained this in all areas of responsibility throughout the year.
4	Advanced / Performance significantly above expectations	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in depths analyses. 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	Competent / Fully effective	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analyses. 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 Performance Agreement and Performance Plan.
2	Basic / Not fully effective	Applies basic concepts, methods and understanding of local government operations but requires supervision and development interventions. 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 indicate that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the Performance Agreement and Performance Plan.
1	Basic / Unacceptable Performance	Does not apply the basic concepts and methods to prove a basic understanding of local government operations and requires extensive supervision and development interventions. 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 Performance Agreement 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.

7.7 For purpose of evaluating the performance of the Executive Managers (Heads of Department – Section 56 employees), an evaluation panel constituted by the following persons will be established-

7.7.1 Executive Mayor or Mayor;

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- 7.7.2 Member of the Audit Committee;
- 7.7.3 Member of the Executive Committee; and
- 7.7.4 Mayor and or Municipal Manager from another Municipality.
- 7.7.5 Member of ward committee as nominated by Executive Mayor or Mayor

8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1 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:

First quarter	: 1 July 2023 – 30 September 2024
Second quarter	: 1 October 2023 – 31 December 2024
Third quarter	: 1 January 2024 – 31 March 2024
Fourth quarter	: 1 April 2024– 30 June 2024

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

8.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.

8.4 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.

8.5 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.

9. DEVELOPMENTAL REQUIREMENTS

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

9.1 Noting the need to address development gaps in the municipalities, non-compliance with the Circular 60 on Minimum Requirements stipulates the following:

9.2 Failure to implement the requirements of the regulations will result in non-compliance with legislation.

9.3 If officials have not met the requirements of the regulations including the support provided in this Circular by the due date, Regulation 15 and 18 will immediately apply.

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- 9.4 Therefore, the continued employability of affected officials will be impacted upon. MFMA Circular No. 60 Minimum Competency Levels Regulations, Gazette 29967 April 2012.
- 9.5 Whilst the provisions of these regulations will apply consistently across all municipalities and municipal entities from the effective date of enforcement, National treasury will consider, "Special Merit Cases", delayed enforcement of certain provisions for a period of up to eighteen months from 1 January 2013.

10. OBLIGATIONS OF THE EMPLOYER

The Employer shall:

- 10.1 Create an enabling environment to facilitate effective performance by the Employee;
- 10.2 Provide access to skills development and capacity building opportunities;
- 10.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 10.4 On the request of the Employee delegates such powers reasonably required by the Employee to enable him/ her to meet the performance objectives and targets established in term of this Agreement; and
- 10.5 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.

11. CONSULTATION

- 11.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others-
- 1.1.1 A direct effect on the performance of any of the Employee's functions;
- 1.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and
- 11.1.4 A substantial financial effect on the Employer.
- 11.2 The employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 12.2 A performance bonus of 5% to 14% of inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance.
- 12.3 The Employee will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of at least twelve (12) months service on the current remuneration package by 30 June (end of financial year) subject to a fully effective assessment.
- 12.4 In the case of unacceptable performance, the Employer shall-
- 12.4.1 Provide systematic remedial of development support to assist the Employee to improve his or her performance; and

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12.4.2 After appropriate performance and 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.

Score	Awarded %
130-133	5%
134-137	6%
138-141	7%
142-145	8%
146-149	9%

A Score of 130% to 149% is awarded a performance bonus ranging from 5% - 9%

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

Score	Awarded %
150-153	10%
154-157	11%
158-161	12%
162-165	13%
166- above	14%

13. DISPUTE RESOLUTION

- 13.1 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 –
- 13.1.1 In the case of managers the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of formal dispute from the employee, or any other person designated by the MEC;
- 13.2 Any dispute about the outcome of employee's performance evaluation, must be mediated by
- 13.2.1 In the case of municipal manager the MEC for local government in the province within thirty (30) days of receipt of formal dispute from the employee, or any other person designated by the MEC; and
- 13.3 In the event that the mediation process contemplated above fails, clause 15 of the Contract of Employment shall apply.

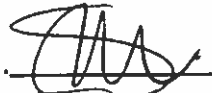
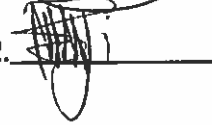
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14. GENERAL

- 14.1 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.
- 14.2 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.
- 14.3 This performance agreement must be submitted together with a signed code of conduct and a declaration of interest
- 14.4 The performance assessment results of the Municipal Manager and managers directly accountable to the Municipal Manager must be submitted to the MEC responsible for Cooperative Governance, Human Settlements and Traditional Affairs in Limpopo Province as well as the National Minister responsible for Cooperative governance and Traditional Affairs within fourteen (14) days after the conclusion of the assessment.


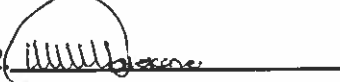
Thus done and signed at Mogwadi on this the 03 day of April 2024


AS WITNESSES:

- 1. 
- 2. 


EMPLOYEE

AS WITNESSES:

- 1. 
- 2. 


EMPLOYER

REVISED INDIVIDUAL PERFORMANCE PLAN
(SDBIP 2023 / 2024)
ANNEXURE A

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**KE MAKGATHO
MUNICIPAL MANAGER
MUNICIPAL MANAGERS OFFICE**

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SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT																
Responsive, Accountable, Effective and Efficient Local Government System																
Outcome 9:																
Outputs:																
<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, Planning and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome; 																
Key Organizational Strategic Objective																
To enhance conditions for economic growth and job creation																
To manage and coordinate spatial planning within the municipality																
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	2023/24 Adjusted annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget	2023/24 Adjusted Annual Budget	Means of verification
LED &P-001-2023/24		Number of settlements demarcated]	Demarcation of sites	230 sites Demarcated	Demarcation of 500 sites	None	Specific ation and advertisement	Appointment of a service provider	500 sites demarcated	None	Approval of layout plan	None	Ward 03 Mashotjama	800 000	None	Advert, Specification, Appointment letter, Layout plan, Approval letter.
LED &P-002-2023/24	Spatial Planning	Number of Growth and Development Strategies (GDS) developed	Development of growth and development Strategy	New Indicator	1 growth and development Strategy developed	None	Specific ation and advertisement for development of Growth and Development Strategy	Appointment of a service provider for development of Growth and Development Strategy	1 Growth and Development Strategy developed	None	No Target	None	Municipal wide Mashotjama	800 000	None	Advert, Specification, Appointment letter, GDS document
LED &P-003-		Number of Existing	Survey of Existing	New indicator	3 Existing Settlement	No Target	Specific ation and	Appointment of a	03 Settlements	No Target	No Target	None	Ward 4,6,9	500 000	0	Advert, Specification,

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SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT																
Responsive, Accountable, Effective and Efficient Local Government System																
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2023/24		settlements surveyed	settlements		100	100	advertisement	service provider	surveyed				Mashotjama			Appointment letter, Survey report, Cadastral map
LED & P-004-2023/24		Number of Geographic Information Systems procured (GIS)	Procurement of Geographic Information System (GIS)	New Indicator	1 Geographic Information System Procured	No Target	Specific advertisement for procurement of GIS	Appointment of a service provider for procurement of GIS	1 GIS procured	No Target			Municipal Wide Mashotjama MF	800 000	0	Specification Advertise ment, Appointment letter, SLA
LED & P-005-2023/24	FD	Number of SMMEs trained	Training of SMmes	2x SMME trained	Training of 2 SMMES	No Target	Advertisement of the project	Appointment of a Service Provider	2x SMME trained	No Target			Municipal wide Makgokama M	200 000	None	Advert, Purchase Order, Training Report

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SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT																
Responsive, Accountable, Effective and Efficient Local Government System																
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LED &P-006-2023/24	LED	Number of emerging farmers developed and mentored on Agricultural skills	Agricultural skills development and mentors hip	12 Emerging farmers developed and Mentored on Agricultural skills	20 Emerging farmers developed and Mentored on Agricultural skills	None	Approved specific advertisement and advertisement of the project for development and mentoring of Emerging farmers	Appointment of service provider and approved skills audit of 20 Emerging farmers	20 Emerging farmers Mentored on Agricultural skills	None	No Target	None		328 234	None	Approved specification, Advert, Appointment letter, mentorship and agricultural skills development report, Attendance register
LED &P-007-2023/24	LED	Number of LED support coordinated	Coordination of LED support	4 LED supported	4 LED supported	None	1 LED Supported	1 LED Supported	1 LED Supported	None	1 LED Support Coordinated	None	Municipal Wide Makgoka FCM	285 000	None	Invitation Minutes, Attendance register

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SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT																
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LED &P-008-2023/24	LFD	Number of investor conferences coordinated	Coordination of Investor conference	New Indicator	1 Investor conference coordinated	None	Approved specific advertisement for coordination of Investor conference	Appointment of a Service Provider to coordinate Investor conference	1 investor conference coordinated	None	Completion of Close up report	None	Municipal Wide Makgoka FCM	200 000	None	Specification, Advert, Purchase order and Close up report
LED &P-OP-001-2023/24	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit	No Internal Audit findings raised	100% Internal Audit Queries addressed	None	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	None	100% Internal Audit Queries addressed	None	Municipal Wide Mahatla ni TCF	Opex	Opex	Updated Internal Audit

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SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT																
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LED &P-OP-002-2023/24	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	No AG Findings raised	100% AG Action plan implemented	None	No Target	No Target	50% AG Action plan implemented	None	100% AG Action plan implemented	None	Municipal Wide Mahatiani TCF	Opex	Opex	Update AG Action plan
LED &P-OP-003-2023/24	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	None	Municipal Wide Mahatiani TCF	Opex	Opex	Updated Strategic risk register
LED &P-OP-004-2023/24	Council resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	Municipal Wide Mahatiani TCF	Opex	Opex	Updated Council resolution register

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SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT																
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LED &P-OP-005-2023/24	AC resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	No Audit Committee resolution taken	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	None	Municipal Wide Mahatla ni TCF	Opex	Opex	Updated Audit Committee resolution register
LED &P-OP-006-2023/24	Spatial Planning	Number of Spatial planning awareness workshops coordinated	Coordination of Spatial Planning awareness workshops	4 Spatial Planning awareness workshops coordinated	Coordination of 4 Spatial Planning awareness workshops	None	Coordination of 1 Spatial Planning awareness workshop	Coordination of 1 Spatial Planning awareness workshop	Coordination of 1 Spatial Planning awareness workshop	None	Coordination of 1 Spatial Planning awareness workshop	None	Municipal wide Mashotjama	R100 000.00	None	Invites, attendance register, agenda, presentations

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SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT																
Responsive, Accountable, Effective and Efficient Local Government System																
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LED &P-OP-007-2023/24		Number of Land Development applications recommended for approval, Pending and Refusal	Recommendation of Land development Applications for approval, Pending and Refusal	43 land development applications recommended for approval, Pending and Refusal	20 land development applications recommended for approval, Pending and Refusal	None	5 land development applications recommended for approval, Pending and Refusal	5 land development applications recommended for approval, Pending and Refusal	5 land development applications recommended for approval, Pending and Refusal	None	5 land development applications recommended for approval, Pending and Refusal	None	Municipal wide Mashotjama	Opex	Opex	Land Development application register, Response Letters/approval letters/refusal letters

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SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, Planning and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome; 																
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LED & P-OP-008-2023/24	Spatial Planning	Number of Building plan applications recommended for approval, Pending and Refusal	Recommendation of Building plan applications for approval, Pending and Refusal	60x Building plans applications recommended for approval, Pending and Refusal	28 Building plans applications recommended for approval, Pending and Refusal	None	7x Building plan applications recommended for approval, Pending and Refusal	7x Building plan applications recommended for approval, Pending and Refusal	7x Building plan applications recommended for approval, Pending and Refusal	No Target	7x Building plan applications recommended for approval, Pending and Refusal	No Target	Municipal wide Mashotjama M	Opex	Opex	Building plan application register, response letters/approval letters/refusal letters

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SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT																
Responsive, Accountable, Effective and Efficient Local Government System																
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LED-OP-009-2023/24		Number of category 2 land development application reports Tabled to Council	Tabling of Category 2 land development application reports to Council	3 x category 2 land development application reports Tabled to Council	4 x category 2 land development application reports Tabled to Council	None	1 x category 2 land development application reports Tabled to Council	1 x category 2 land development application reports Tabled to Council	1 x category 2 land development application reports Tabled to Council	None	1 x category 2 land development application reports Tabled to Council	None	Municipal wide Mashotjama	Opex	Opex	Quarterly category 2 land development application reports, Council resolutions
LED-OP-010-2023/24	Integrated Development	Number of IDP/Budget adopted by Council	Adoption of IDP by Council	2023/24 IDP adopted by Council	Adoption of 1X 2024/25 IDP by Council	None	No target	No target	No target	None	Adoption of 1 2023/24 IDP by Council	None	Municipal wide Mashotjama	180 222	None	IDP document, Council Resolution

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SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT																
Responsive, Accountable, Effective and Efficient Local Government System																
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ED-OP-011-2023/24		Number of IDP Representative Forum meetings coordinated	Coordination of IDP Representative Forum meetings	2 IDP Representative forum meetings coordinated	3 IDP Representative Forum meetings coordinated	None	No target	1 IDP Representative Forum meeting coordinated	1 IDP Representative Forum meeting coordinated	1 IDP Representative Forum meeting coordinated	1 IDP Representative Forum meeting coordinated	None	Municipal wide Mashotjama	152 878.60	Opex	Attendance registers, invites and IDP Rep forum reports
LED &P-OP-013-2023/24		Number of Performance assessments conducted	Assessment of employees	2 Performance assessments conducted	2 Performance assessments conducted	None	No target	1x Annual Performance assessment conducted	1x Midyear Performance Assessment conducted	None	No target	None	Municipal Wide Mahatla ni TCF	Opex	Opex	Performance assessment reports, Individual Score sheet
LED &P-OP-014-2023/24		Percentage of Employee assessments moderated	Moderation of employee assessment	New indicator	100% employees assessments moderated	None	No target	100% Annual Performance assessments moderated	No Target	None	No Target	None	Municipal Wide Mahatla ni TCF	Opex	Opex	Employee moderation report, Individual Score Sheet

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SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT																
Responsive, Accountable, Effective and Efficient Local Government System																
Outputs:																
<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, Planning and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome; 																
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To enhance conditions for economic growth and job creation																
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IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	2023/24 Adjusted annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget	2023/24 Adjusted Annual Budget	Means of verification
TOTAL KPIS = 21																

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Basic service delivery																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> Improving access to basic services 																
To provide sustainable basic services and infrastructure development																
Key Strategic Organizational objectives:																
Key performance area (KPA) 2:	Basic service delivery															
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:	<ul style="list-style-type: none"> Improving access to basic services 															
Key Strategic Organizational objectives:																
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
TECH-001-2023/24	Road and Storm water	Number of roads upgraded from Gravel to Surface	Upgrading of Mogwadi Internal Street from Gravel to Surface	600 meters upgraded	Upgrading of 2.0 km of Mogwadi internal streets	Upgrading of 2.8 km	Approved Specification and Tender Advert for Upgrading of Mogwadi Internal Streets of 3.1 km	Tender Award for upgrading of 3.1 km Mogwadi Internal streets,	No Target	None	2.0 km of Mogwadi Internal Street upgraded	2.8 km of Mogwadi Internal Street upgraded	Ward 10 Phaahla K	14,652,231	21,152,231	Appoint Letter and Signed SLA Monthly Progress Reports and, Completion Certificate, Tender Advert and Approve Specification.
TECH-02-2023/24	Road and Storm water	Number of roads upgraded from Gravel to Surface	Upgrading of Maupye Internal Street from Gravel to Surface	1.5 km upgraded	Upgrading of 1.6 km of Maupye internal streets	None	1.6 km Earthworks and Layer works of Maupye Internal Street	1.6 km surfacing of Maupye Internal Street	Construction of V-drains, Kerbs, Speed Humps and Walkways	None	Road Markings and Cleaning and Rehabilitation of the Site	None	Ward 11 Phaahla K	12,785,619	None	Monthly Progress Reports and Completion certificate

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Basic service delivery																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> Improving access to basic services 																
To provide sustainable basic services and infrastructure development																
Key Strategic Organizational objectives:																
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
TECH-003-2023/24		Number of road kilometers upgraded from Gravel to Surface	Upgrading of Mokgehle internal streets from Gravel to Surface	1.6 km upgraded	Upgrading of 1.4 km Mokgehle internal streets	None	1.4 km Earthworks and Layer works of Mokgehle Internal Street	1.4 km surfacing of Mokgehle Internal Street	Construction of V-drains, Concrete Edge beams, and Speed Humps	None	Road Markings and Cleaning and Rehabilitation of the Site	None	Ward 14 Phaahla K	11 942 500	None	Monthly Progress Reports and Completion certificate
TECH-004-2023/24	Road and Storm water	Number of Speed Reducing Humps constructed	Construction of Speed Reducing Humps	New Indicator	Construction of 5 Speed Reducing Humps	None	No Target	Advertisement of the project and appointment of a service provider for construction of 5 speed reducing humps	5 Speed reducing humps constructed	None	No Target	None	Ward 11,12 & 13 Mabasa VP	200 000	None	Advertisement, Purchase Order, Completion Certificate

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Basic service delivery																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> Improving access to basic services 																
To provide sustainable basic services and infrastructure development																
Key performance area (KPA) 2:																
Outcome 9:																
Outputs:																
Key Strategic Organizational objectives:																
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
TECH-005-2023/24		Number of km of roads re-graveled	Re-gravelling of roads	New Indicator	10 km of roads re-graveled	5.7 km of roads re-graveled	Approved Specification and Advertisement of the tender for gravelling of the road in Ward 4	Appointment of Service Provider for gravelling of roads	5 km of road re-graveled	5.7 km of road re-graveled	5 km of road re-graveled	5 km of road re-graveled	Ward 04 Mabasa VP	4 000 080	None	Approved Specification, Advertisement, Appointment letter, SLA, Completion certificate
TECH-006-2023/24		Number of Culvert bridges constructed	Construction of Culvert bridges	03 Culvert bridges constructed	Construction of 04 Culvert bridges	None	Approved Specification and Tender Advert for construction of 04 Culvert bridges	Appointment of Service Provider for construction of Culvert Bridges	04 Culvert bridges constructed	No Target	No Target	04 Culvert bridges constructed	Municipal Wide Mabasa VP	4 000 500	None	Tender advert Approved Specification, Appointment letter and signed SLA Completion certificate

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Basic service delivery																
Responsive, Accountable, Effective and Efficient Local Government System																
• Improving access to basic services																
To provide sustainable basic services and infrastructure development																
Key Strategic Organizational objectives:																
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
TECH-007-2023/24	Electricity Services	Number of households electrified	Electrification of Capricorn Park households	New Indicator	100 households electrified at Capricorn Park	None	Approved Specification and Tender Advert for electrification of 100 households at Capricorn Park	Tender Award and signing contractual documents for electrification of 100 households at Capricorn Park	100 households electrified at Capricorn Park	No target	No Target	100 households electrified at Capricorn Park	Ward 01 Mabetwa MJ	2 000 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificate

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Basic service delivery																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> Improving access to basic services 																
To provide sustainable basic services and infrastructure development																
Key Strategic Organizational objectives:																
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
TECH-008-2023/24		Number of households electrified	Electrification of Nthabisi village	New Indicator	Electrification of 34 Households in Nthabisi village	None	Approved Specification and Tender Advert for electrification of 34 households in Nthabisi village	Tender Award and signing contractual documents for electrification of 34 households in Nthabisi village	34 households electrified at Nthabisi village	No Target	No target	34 households electrified at Nthabisi village	Ward 01 Mabetwa MJ	680 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificate

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Basic service delivery																
Responsive, Accountable, Effective and Efficient Local Government System																
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To provide sustainable basic services and infrastructure development																
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
TECH-009-2023/24	Electricity Services	Number of households electrified	Electrification of households in Matseke	New Indicator	Electrification of 125 households in Matseke	None	Approved Specification and Tender Advert for electrification of 125 households in Matseke village	Tender Award and signing contractual documents for electrification of 125 households in Matseke village	125 households electrified in Matseke	No Target	Not Target	125 households electrified in Matseke	Ward 07 Mabetwa MJ	2 500 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificate

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Basic service delivery																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> Improving access to basic services 																
To provide sustainable basic services and infrastructure development																
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
TECH-010-2023/24	Electricity Services	Number of households electrified	Electrification of household at Mangata	New Indicator	Electrification of 120 households in Mangata village	None	Approved Specification and Tender Advert for electrification of 120 households in Mangata village	Tender Award and signing contractual documents for electrification of 120 households in Mangata village	120 households electrified in Mangata	No target	Not Target	120 households electrified in Mangata	Ward 08 Mabetwa MJ	2 400 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificate

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Basic service delivery

Responsive, Accountable, Effective and Efficient Local Government System

- Improving access to basic services

To provide sustainable basic services and infrastructure development

Key Strategic Organizational objectives:

IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
TECH-011-2023/24	Electricity Services	Number of households electrified	Electrification of household at Schullenburg village	New Indicator	Electrification of 50 households in Schullenburg village	None	Approved Specification and Tender Advert for electrification of 50 households in Schullenburg village	Tender Award and signing contractual documents for electrification of 50 households in Schullenburg village	50 households electrified in Schullenburg village	No Target	No Target	50 households electrified in Schullenburg village	Ward 14 Mabetwa MJ	1 000 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificate

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Basic service delivery																
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TECH-012-2023/24	Electricity Services	Number of Designs for Electrification project developed	Design of Electrification Project at Mashaha Village	New Indicator	1 design/ Pre-engineering of electrification for 97 households at Mashaha village	None	Approved Specification and Tender Advert for design of electrification for 97 households at Mashaha village	Tender Award and signing contract for electrification for 97 households at Mashaha village	Approved designs for electrification of 97 households at Mashaha village for design of electrification for 97 households at Mashaha village	None	No Target	None	Ward 03 & 4 Mabetwa MJ	120 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs

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Basic service delivery																
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TECH-013-2023/24	Electricity Services	Number of Designs for Electrification project developed	Design of Electrification Project at Maphosa Village	New Indicator	1 design/ Pre-engineering of electrification for 140 households at Maphosa village	None	Approved Specification and Tender Advert for design of Electrification of 140 households at Maphosa village	Tender Award and signing contract for design of 140 households at Maphosa village	Approved designs for electrification of 140 households at Maphosa village	None	No Target	None	Ward 05 Mabetwa MJ	168 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs

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TECH-014-2023/24	Electricity Services	Number of Designs for Electrification project developed	Design of Electrification Project at Mokgehle Village	New Indicator	1 design/ Pre-engineering of electrification for 80 households at Mokgehle village	None	Approved Specification and Tender Advert for design of Electrification of 80 households at Mokgehle village	Tender Award and signing contractual documents for design of Electrification of 80 households at Mokgehle village	Approved designs for electrification of 80 households at Mokgehle village	None	No Target	None	Ward 14 Mabetwa MJ	108 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs

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TECH-015-2023/24	Electricity Services	Number of Designs for Electrification project developed	Design of Electrification Project at Sekhwa Village	New Indicator	1 design/ Pre-engineering of electrification for 86 households at Sekhwa village	None	Approved Specification and Tender Advert for design of electrification for 86 households at Sekhwama village	Tender Award and signing contract for design of electrification for 86 households at Sekhwa village	Approved designs for electrification of 86 households at Sekhwa village	None	No Target	None	Ward 09 Mabetwa MJ	96 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs

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Basic service delivery																
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TECH-016-2023/24	Electricity Services	Number of Designs for Electrification project developed	Design of Electrification Project at Mamotshana Village	New Indicator	1 design/ Pre-engineering of electrification for 80 households at Mamotshana village	None	Approved Specification and Tender Advert for 80 households at Mamotshana village	Tender Award and signing contractual documents for design 80 households at Mamotshana village	Approved designs for electrification of 80 households at Mamotshana village	None	No Target	None	Ward 05 Mabetwa MJ	96 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs
TECH-017-2023/24	Electricity Services	Number of households electrified	Electrification of 500 households in Maponto Phase 2	400 households electrified	500 households electrified at Maponto village	None	Approved Specification and Tender Advert for electrification at Maponto village	Tender Award and signing contractual documents for electrification at Maponto village	500 households electrified in Maponto village	No Target	No Target	500 households electrified in Maponto village	Ward 12 Mabetwa MJ	10 000	None	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates

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Basic service delivery																
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Outcome 9:																
Outputs:																
Key Strategic Organizational objectives:																
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
TECH OP-001-2023/24	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	75% Internal Audit Queries addressed	None	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	None	100% Internal Audit Queries addressed	None	Municipal Wide Senior Manager Technical Services Y	Opex	Opex	Updated Internal Audit action plan
TECH OP-002-2023/24	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	0% AG Action plan implemented	50% AG Action plan implemented	None	No Target	No Target	50% AG Action plan implemented	None	100% AG Action plan implemented	None	Municipal Wide Senior Manager Technical Services Y	Opex	Opex	Update AG Action plan
TECH OP-003-2023/24	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	None	50% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	None	Municipal Wide Senior Manager Technical Services Y	Opex	Opex	Updated Strategic risk register

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Basic service delivery																
Responsive, Accountable, Effective and Efficient Local Government System																
Outcome 9:																
Outputs:																
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IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
TECH OP-004-2023/24	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	Municipal Wide Senior Manager Technical Services	Opex	Opex	Updated Council resolution register
TECH OP-005-2023/24	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	No Audit Committee resolutions taken	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	None	Municipal Wide Senior Manager Technical Services	Opex	Opex	Updated Audit Committee resolution register
TECH OP-006-2023/24	Road and Storm water	Percentage of gravel roads maintained	Maintenance of gravel roads	603 km of gravel roads maintained	100% of gravel roads maintained	None	100% of gravel roads maintained	100% of gravel roads maintained	100% of gravel roads maintained	None	100% of gravel roads maintained	None	Municipal Wide Mabasa V	Opex	Opex	Quarterly Gravel Maintenance Reports

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Basic service delivery																
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Outcome 9:																
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TECH OP-007-2023/24	MIG expenditure management	Percentage of MIG expenditure reported	Management of Municipal Infrastructure Grant (MIG)	99.9% Expenditure on MIG funded projects	95% Expenditure on MIG funded projects	None	10% Expenditure on MIG funded projects	40% Expenditure on MIG funded projects	75% Expenditure on MIG funded projects	None	95% Expenditure on MIG funded projects	None	Municipal wide Phaalha K	Opex	Opex	DoRA monthly Report (Monthly Progress Summary report, Proof of Actual Expenditure e-1084)
TECH OP-008-2023/24	PMS	Number of Performance assessments conducted	Assessment of employees	New indicator	2 Performance assessment conducted	None	No target	1x Annual Performance Assessment conducted	1x Midyear Performance Assessment conducted	None	No target	2x Assessments for Annual (2022/2023) and Mid-Year (2023/2024) conducted	Municipal Wide Senior Manager Technical Services	Opex	Opex	Performance assessment reports, Individual Score sheet

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Basic service delivery																
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Key performance area (KPA) 2:	Basic service delivery															
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Outputs:	<ul style="list-style-type: none"> Improving access to basic services 															
Key Strategic Organizational objectives:																
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
TECH-OP-009-2023/24	PMS	Percentage of Employees assessments moderate	Moderation of employee assessment	New indicator	100% employees assessments moderate	None	No target	100% Annual Performance Assessment moderate	No Target	None	No Target	None	Municipal Wide Senior Manager Technical Services	Opex	Opex	Employee moderation report, Individual Score Sheet
TECH-018-2023/24	Roads and Storm water Infrastructure	Number of roads upgraded from Gravel to Surface	Design and Upgrading of Park Street (Moreben) from Gravel to Surface	New Indicator	Design and Upgrading of 650m of Park Street (Moreben) from Gravel to Surface	None	Approved Specification and Tender Advert for Design and Upgrading of 650m of Park Street (Moreben) from Gravel to Surface	Tender Award for Design and upgradation of 650m of Park Street (Moreben) from Gravel to Surface	No Target	None	No Target	None	Municipal Wide Mabasa VP	4 500 000.00	None	Appointment Letter and Signed SLA Approved Designs, Monthly Progress Reports and, Completion Certificate, Tender Advert and Approve Specification.
TOTAL KPIS = 31																

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Key performance area (KPA) 2:		Basic service delivery														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		<ul style="list-style-type: none"> Improving access to basic services 														
Key Strategic Organizational objectives:		To promote social cohesion														
ID	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
C O M M-01 - 2023 /2 4		Number of stadiums renovated	Renovation of Ramokgopa Stadium	New Indicator	1 Ramokgopa Stadium renovated	None	No Target	Advertisement Appointment of Service Provider for renovation of Ramokgopa Stadium	1 Ramokgopa Stadium renovated	Advertisement & Appointment of Service Provider for renovation of Ramokgopa Stadium	No Target	1 Ramokgopa Stadium renovated	Ward 3 Seane go CH	200 000	None	Advertisement Purchase Order, Completion Report
C O M M-02 - 2023 /2 4		Number of Sports Complex renovated	Renovation of Mohodi Sports Complex	New Indicator	1 Mohodi Sports Complex renovated	None	Specific attention and Advertisement for renovation of Mohodi Sports Complex	Appointment of Service Provider for renovation of Mohodi Sports Complex	1 Mohodi Sports Complex renovated	None	No Target	None	Ward 11 Seane go CH	600 000	None	Approved Specification Appointment letter SLA Completion certificate

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Basic service delivery																
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Key Strategic Organizational objectives:																
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COM-03-2023/24	Social Amenities	Number of tennis courts renovated	Renovation of Morebeng tennis court	New Indicator	1 Tennis Court renovated in Morebeng	None	No Target	Advertisement Appointment of Service Provider for Morebeng Tennis court	1 Tennis Court renovated in Morebeng	Advertisement Appointment of Service Provider for Morebeng Tennis court	No Target	1 Tennis Court renovated in Morebeng	Ward 1 Seane go CH	200 000	None	Advertisement Purchase Order Completion Report
COM-04-2023/24	Environmental Management	Number of Landfill sites renovated	Renovation of Morebeng landfill site	New Indicator	1 landfill site renovated	None	Specific attention and Advertisement for renovation of Morebeng Landfill site	Appointment of Service Provider for renovation of Morebeng Landfill site	1 landfill site renovated	Advertisement and Appointment of Service Provider for renovation of Morebeng Landfill site	No Target	1 landfill site renovated	Ward 1 Seane go CH	2 300 000	None	Approved Specification Appointment letter SLA Completion certificate

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Key performance area (KPA) 2:

Basic service delivery
 Responsive, Accountable, Effective and Efficient Local Government System

Outcome 9:

Outputs:
 • Improving access to basic services

Key Strategic Organizational objectives:
 To promote social cohesion

ID	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
COM-06-2023/24	Waste Management	Number of Skip Bins procured	Procurement of Skip Bins	New Indicator	Procurement of 10 skip bins	None	Specific and Advertisement for procurement of 10 skip bins	Appointment of Service Provider for procurement of 10 skip bins	Delivery of 10 Skip Bins	None	No Target	None	Municipal Wide Seane go CH	400 000	None	Approved Specification, Advertisement, Appointment, Letter, Delivery note
COM-OP-001-2023/24	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	75% Internal Audit Queries addressed	None	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	None	100% Internal Audit Queries addressed	None	Municipal Wide Mabuela FM	Opex	Opex	Updated Internal Audit action plan

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C O M M O P 00 2-20 23 /2 4	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	No AG Findings raised	100% AG Action plan implemented	None	No Target	No Target	50% AG Action plan implemented	None	100% AG Action plan implemented	None	Municipal Wide	Opex	Opex	Update AG Action plan
C O M M O P 00 3-20 23 /2 4	Risk Management	Percentage of risk register implemented	Implementation of Risk register	No Risks identified for implementation	100% Risk Register implemented	None	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	None	Municipal Wide	Opex	Opex	Updated Strategic risk register

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Key performance area (KPA) 2: Basic service delivery																
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System																
Outputs:																
• Improving access to basic services																
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ID	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
C O M M O P 00 4-20 23 /2 4	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	Municipal Wide Mabaela FM	Opex	Opex	Updated Council resolution register
C O M M O P 00 5-20 23 /2 4	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	No Audit Committee resolutions taken	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	None	Municipal Wide Mabaela FM	Opex	Opex	Updated Audit Committee resolution register

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Key performance area (KPA) 2:		Basic service delivery														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		<ul style="list-style-type: none"> Improving access to basic services To promote social cohesion 														
Key Strategic Organizational objectives:		To promote social cohesion														
ID	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget	Adjusted 2023/24 annual budget	Means of verification
C O M M O P- 00 6- 20 23 /2 4	Traffic Law Enforcement	Percentage of traffic fines issued	Issuing of traffic fines	100% of traffic fines issued	100% of traffic fines issued	None	100% of traffic fines issued	100% of traffic fines issued	100% of traffic fines issued	None	100% of traffic fines issued	None	Municipal Wide MokuMoko MC	Opex	None	Reports on traffic fines issued
C O M M O P- 00 7- 20 23 /2 4		Percentage of driver's license applications processed	Processing of driver's license applications	100% of driver's license applications processed	100% of driver's license applications processed	None	100% of driver's license applications processed	100% of driver's license applications processed	100% of driver's license applications processed	None	100% of driver's license applications processed	None	Municipal Wide MokuMoko MC	Opex	None	Report on the number of drivers' license applications processed

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Basic service delivery																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> Improving access to basic services To promote social cohesion 																
Key Strategic Organizational objectives:																
ID	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget	Adjusted 2023/24 annual budget	Means of verification
C O M M O P 00 8-20 23 /2 4		Percentage of learner's licenses applications -processed	Processing of Learners Licenses applications	100% of Learner Licenses applications processed	100% of Learners Licenses application processed	None	100% of Learners Licenses applications processed	100% of Learners Licenses application processed	100% of Learner Licenses applications processed	None	100% of Learner Licenses applications processed	None	Municipal Wide MokuMoko MC	Opex	None	Report on the number of learner's licenses processed
C O M M O P 00 9-20 23 /2 4		Percentage of motor vehicles registered	Registration of Motor vehicles	100% of Motor Vehicles registered	100% of Motor Vehicles registered	None	100% of Motor Vehicles registered	100% of Motor Vehicles registered	100% of Motor Vehicles registered	None	100% of Motor Vehicles registered	None	Municipal Wide MokuMoko MC	Opex	None	Reconciliation report and RD

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Basic service delivery																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> Improving access to basic services To promote social cohesion 																
Key Strategic Organizational objectives:																
ID	Priority area (IDP ref no)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
C O M M O P- 01 0- 20 23 /2 4		Number of days for waste collection	Waste collection	144 days for waste collection	144 days for waste collection	None	36 days for waste collection	36 days for waste collection	36 days for waste collection	None	36 days for waste collection	None	Municipal Wide Seaneg o CH	Opex	None	Waste collection programme
C O M M O P- 01 1- 20 23 /2 4		Number of days for street cleaning	Street cleaning	96 days for street cleaning	96 days for street cleaning	None	24 days for street cleaning	24 days for street cleaning	24 days for street cleaning	None	24 days for street cleaning	None	Municipal Wide Seaneg o CH	Opex	None	Street cleaning programme

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Key performance area (KPA) 2:

Basic service delivery

Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System

Outputs: • Improving access to basic services

Key Strategic Organizational objectives: To promote social cohesion

ID	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
C O M M O P- 01 2- 20 23 /2 4		Number of days for Cleaning of cemeteries	Cleaning of cemeteries	24 days for Cleaning of cemeteries	24 days for Cleaning of cemeteries	None	6 days for Cleaning of cemeteries	6 days for Cleaning of cemeteries	6 days for Cleaning of cemeteries	None	6 days for Cleaning of cemeteries	None	Municipal Wide Seaneg o CH	Opex	None	Cemetery cleaning programme
C O M M O P- 01 3- 20 23 /2 4		Number of days for tennis court cleaning	Cleaning of tennis courts	New indicator	48 days for cleaning of tennis court	None	12 days for cleaning of tennis court	12 days for cleaning of tennis court	12 days for cleaning of tennis court	None	12 days for cleaning of tennis court	None	Municipal Wide	Opex	None	Tennis court cleaning programme

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Key performance area (KPA) 2:		Basic service delivery														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		<ul style="list-style-type: none"> Improving access to basic services 														
Key Strategic Organizational objectives:		To promote social cohesion														
ID	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
C O M M O P-01-4-2023/24	Social Services	Number of Library Outreach Programs conducted	Library outreach programmes	4 Library outreach programmes conducted	4 Library outreach programmes conducted	None	1 Library outreach programmes conducted	1 Library outreach programmes conducted	1 Library outreach programmes conducted	None	1 Library outreach programmes conducted	None	Municipal Wide Seanege o CH	Opex	None	Reports on outreach programmes
C O M M O P-01-5-2023/24		Number of library visits completed	Library visits	8 library visits completed	8 library visits completed	None	2 library visits completed	2 library visits completed	2 library visits completed	None	2 library visits completed	None	Municipal Wide Seanege o CH	Opex	None	Reports on Library visits

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Key performance area (KPA) 2: Basic service delivery																
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System																
Outputs:																
Key Strategic Organizational objectives:																
• Improving access to basic services																
To promote social cohesion																
ID	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
COMMO P-016-2023/24	PMS	Number of Performance assessments conducted	Assessment of employee	New indicator	2 Performance assessments conducted	None	No target	1x Annual Performance Assessment conducted	1x Midyear Performance Assessment conducted	No target	No target	2x Assessments for Annual (2022/23) and Mid-Year (2023/24) conducted	Municipal Wide Sr Manager	Opex	None	Performance assessment reports, Individual Score sheet
COMMO P-017-2023/24	PMS	Percentage of Employees assessments moderated	Moderation of employee assessment	New indicator	100% employees assessments moderated		No target	100% Annual Performance Assessment moderated	No Target		No Target	100% Annual Performance Assessment moderated	Municipal Wide Sr Manager	Opex		Employee moderation report, Individual Score Sheet
TOTAL KPIS = 22																

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Municipal Financial Viability and Management																
Responsive, Accountable, Effective and Efficient Local Government System																
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To Ensure Sound And Stable Financial Management																
Key Strategic Organizational Objectives																
ID	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
BN001-2023/24	Revenue	Number of Printers procure d for billing and pays lips	Procurement of billing and pay slips printers	0 printers procure d	2 printers procure d for billing and pay slips	None	Specific ation approve d, Advertis ement	Appointm ent of a service provider and Signing of SLA	2 printers procure d for billing and pay slips	None	No Target	None	Municipal Wide Nkalan ga SA	600 000	430 000	Approved Specificati on, Advert, Appointm ent letter, Delivery note
BN002-2023/24	Revenue Management	Number of Smart Indigent Management systems procure d and Installed	Procurement and Installati on of the Smart Indigent Management System	New Indicator	1 Smart Indigent Management System procure d and Installed	None	No Target	Specific ation approve d and Advertise ment	Appointm ent of a service provider to Supply and Install Smart Indigent Management system	None	1 Smart Indigent Management System procure d and Installed	None	Municipal Wide Nkalan ga SA	1 500 000	None	Approved Specificati on, Advert, Appointm ent letter, Proof of installation

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Municipal Financial Viability and Management																
Responsive, Accountable, Effective and Efficient Local Government System																
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To Ensure Sound And Stable Financial Management																
Key Strategic Organizational Objectives																
ID	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
BNTOP-001-2023/24	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	40% Internal Audit Queries addressed	100% Internal Audit Queries addressed	None	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	None	100% Internal Audit Queries addressed	None	Municipal Wide Zulu KWC	Opex	Opex	Updated Internal Audit action plan
BNTOP-002-2023/24	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	20% AG Action Plan implemented	100% AG Action Plan implemented	None	No Target	No Target	50% AG Action Plan implemented	None	100% AG Action Plan implemented	None	Municipal Wide Zulu KWC	Opex	Opex	Update AG Action plan

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Municipal Financial Viability and Management																
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To Ensure Sound And Stable Financial Management																
Key Strategic Organizational Objectives																
ID	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
BNTOP-003-2023/24	Risk Management	Percentage of risk register implemented	Implementation of Risk register	75% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	None	Municipal Wide Zulu KWC	Opex	Opex	Updated Strategic risk register
BNTOP-004-2023/24	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	Municipal Wide Zulu KWC	Opex	Opex	Updated Council resolution register

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Municipal Financial Viability and Management																	
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To Ensure Sound And Stable Financial Management																	
Key Strategic Organizational Objectives																	
ID	P Ref no	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project responsibility	2023/24 Annual Budget	Adjusted 2023/24 annual budget	Means of verification
BNTOP-005-2023/24		Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	None	Municipal Wide Zulu KWC	Opex	Opex	Updated Audit Committee resolution register
BNTOP-006-2023/24		Supply Chain Management	Number of inventory reports submitted	Inventory reports submitted	4 Inventory reports submitted	4 inventory reports submitted	None	1 inventory report submitted	1 inventory report submitted	1 inventory report submitted	None	1 inventory report submitted	None	Municipal Wide Ralephena T	Opex	Opex	4x Inventory count reports
BNTOP-007-2023/24		Supply Chain Management	Number of fixed assets register (FAR) & general ledger (GL) reconciled	Reconciliation of Fixed Assets Register and General Ledger	12 FAR and GL reconciled	12 FAR and GL reconciled	None	3 monthly FAR and GL reconciled	3 monthly FAR and GL reconciled	3 monthly FAR and GL reconciled	None	3 monthly FAR and GL reconciled	None	Municipal Wide Ralephena T	Opex	Opex	FAR and GL Reconciliation reports

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Municipal Financial Viability and Management																
Responsive, Accountable, Effective and Efficient Local Government System																
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To Ensure Sound And Stable Financial Management																
Key Strategic Organizational Objectives																
ID	PRI	Key	Project	Baseline	2023/24	Adjusted	Quarter	Quarter	Quarter	Adjusted	Quarter	Adjusted	Location	2023/24	Adjusted	Means of
Ref	area	performance	Name		annual	2023/24	1 target	2 target	3 target	Q3 target	4 target	Q4 target	of project	Annual	2023/24	verification
no	(IDP)	indicator			target	annual	target	target	target	target	target	target	responsibility	Budget	annual	
						target								R	budget	
BNTOP-008-2023/24		Number of physical assets verification conducted	Conducting of Physical Asset verification	2 Physical assets verification conducted	2 physical Assets verifications conducted	None	No target	No target	1 physical Assets verification conducted	Adjusted Q3 target	1 physical Assets verification conducted	Adjusted Q4 target	Municipal Wide Ralephena T	Opex	Opex	Physical Assets verification reports
BNTOP-009-2023/24	Supply Chain Management	Number of procurement plans developed	Development of 2024/2025 Procurement plan	1 Procurement for 2023/24 developed	1 procurement plan developed for 2024/2025	None	No target	No target	No target	Adjusted Q3 target	1 procurement plan developed for 2024/2025	Adjusted Q4 target	Municipal Wide Ralephena T	Opex	Opex	Approved procurement plan

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Key Performance Area (KPA) 4:

Municipal Financial Viability and Management

Responsive, Accountable, Effective and Efficient Local Government System

- Responsive, Accountable, Effective and Efficient Local Government System

To Ensure Sound And Stable Financial Management

Key Strategic Organizational Objectives

ID	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project responsibility	2023/24 Annual Budget	Adjusted 2023/24 annual budget	Means of verification
BNTOP-010-2023/24		Percent of Bids evaluate and adjudicated within 90 days after advert closed	Facilitate Evaluation and Adjudication of Bids	100% of bids evaluate and adjudicated within 90 days after advert closed	100% of bids evaluated and adjudicated within 90 days after advert closed	None	100% of bids evaluate and adjudicate within 90 days after advert closed	100% of bids evaluate and adjudicate within 90 days after advert closed	100% of bids evaluate and adjudicate within 90 days after advert closed	None	100% of bids evaluate and adjudicated within 90 days after advert closed	None	Municipal Wide Ralephena T	Opex	Opex	Projects Implementation frame Report, Advert and Appointment letters
BNTOP-011-2023/24		Number of SCM performance reports compiled and submitted to Council	Compilation and submission of Supply Chain Management performance reports	4 SCM Performance Reports submitted to Council	4 SCM Performance Reports submitted to Council	None	1 SCM Performance Reports submitted to council	1 SCM Performance Reports submitted to council	1 SCM Performance Reports submitted to council	None	1 SCM Performance Reports submitted to council	None	Municipal Wide Ralephena T	Opex	Opex	SCM Performance reports and Council Resolution

Handwritten signature/initials

Municipal Financial Viability and Management																
Responsive, Accountable, Effective and Efficient Local Government System																
• Responsive, Accountable, Effective and Efficient Local Government System																
To Ensure Sound And Stable Financial Management																
Key Strategic Organizational Objectives																
ID	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
BNTOP-01-2023/24		Percentage of billed revenue	Revenue Collection	82% collected as revenue	50% Revenue collection.	None	50% Revenue collection	50% Revenue collection	50% Revenue collection	None	50% Revenue collection	None	Municipal Wide Nkalan ga SA	Opex	Opex	BS 902 Collection report.
BNTOP-01-2023/24	Revenue Management															
BNTOP-01-2023/24		Number of Debtors' Reconciliation reports compiled	Compilation of Debtors' Reconciliation reports	12 Debtors' reconciliation reports compiled	12 Debtors' reconciliation reports compiled	None	3 Debtors' reconciliation reports compiled	3 Debtors' reconciliation reports compiled	3 Debtors' reconciliation reports compiled	None	3 Debtors' reconciliation reports compiled	None	Municipal Wide Nkalan ga SA	Opex	Opex	Debtors' reconciliations reports.
BNTOP-01-2023/24		Number of Traffic and Licensing reconciliation reports compiled.	Compilation of Traffic and Licensing reconciliation reports.	12 Traffic and Licensing reports compiled	12 Traffic and Licensing reports compiled	None	3 Traffic and Licensing reports compiled	3 Traffic and Licensing reports compiled	3 Traffic and Licensing reports compiled	None	3 Traffic and Licensing reports compiled	None	Municipal Wide Nkalan ga SA	Opex	Opex	Traffic and Licensing reports.

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Municipal Financial Viability and Management																
Responsive, Accountable, Effective and Efficient Local Government System																
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To Ensure Sound And Stable Financial Management																
Key Strategic Organizational Objectives																
ID	Priorty area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
BNTOP-015-2023/24		Ratio (Total operating revenue minus operating grants/Debt service payments)	Debt Coverage	10:1	10:1	None	10:1	10:1	10:1	None	10:1	None	Municipal Wide Nkalan ga SA	Opex	Opex	Section 71 reports.
BNTOP-06-2023/24	Revenue Management	Number of days debtors are outstanding (Total outstanding service debtors/Annual revenue received for services)	Outstanding service debtors to revenue	150 days.	90 days.	None	150 days	130 days	110 days	None	90 days	None	Municipal Wide Nkalan ga SA	Opex	Opex	BS 902M reports (Progress report on outstanding debtors)

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Municipal Financial Viability and Management																
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To Ensure Sound And Stable Financial Management																
Key Strategic Organizational Objectives																
ID	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted target Q3	Quarter 4 Target	Adjusted Q4 target	Location of project responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
BNTOP-017-2023/24		Percentage of indigent households with access to free basic services	Basic Services to indigent households	100% Indigent households benefited.	100% Indigent households benefited.	None	100% Indigent households benefited.	100% Indigent households benefited.	100% Indigent households benefited.	None	100% Indigent households benefited.	None	Municipal Wide Nkalanaga SA	Opex	Opex	Updated indigent register

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Key Performance Area (KPA) 4:

Municipal Financial Viability and Management

Responsive, Accountable, Effective and Efficient Local Government System

Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System

Outputs: • Responsive, Accountable, Effective and Efficient Local Government System

To Ensure Sound And Stable Financial Management

Key Strategic Organizational Objectives

ID	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
BNTOP-018-2023	Budget and Reporting	Number of Section 71 reports compiled and submitted to provincial Treasury	Compilation of Section 71 reports and submission to provincial Treasury	12 Section 71 reports compiled and submitted to provincial Treasury	12 Section 71 reports compiled and submitted to provincial Treasury	None	3 of Section 71 reports compiled, submitted to Treasury by the tenth (10 th) working day after the reporting date and submitted to provincial Treasury	3 of Section 71 reports compiled, submitted to Treasury by the tenth (10 th) working day after the reporting date and submitted to provincial Treasury	3 of Section 71 reports compiled, submitted to Treasury by the tenth (10 th) working day after the reporting date and submitted to provincial Treasury	None	3 of Section 71 reports compiled, submitted to Treasury by the tenth (10 th) working day after the reporting date and submitted to provincial Treasury	None	Municipal Wide WP	Opex	Opex	Proof of Submission to Treasury, Section 71 reports,

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Municipal Financial Viability and Management																
Responsive, Accountable, Effective and Efficient Local Government System																
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To Ensure Sound And Stable Financial Management																
Key Strategic Organizational Objectives																
ID	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
BNTOP-019-2023/24		Number of Section 72 (mid-year) reports compiled and submitted to provincial Treasury	Compilation and submission of section 72 report to provincial Treasury	1x 2022/23 Section 72 report compiled and submitted to Council	1x 2023/24 Section 72 report compiled and submitted to provincial Treasury	None	No Target	No Target	2023/24 Section 72 (midyear) report compiled and submitted to provincial Treasury by the 25 th January 2024	None	No Target	None	Municipal Wide WP	Opex	Opex	Section 72 reports and Proof of Submission
BNTOP-020-2023/24		Number of Adjusted budgets compiled and approved	Compilation of 2023/24 adjustment budget for approval	2022/23 Adjusted budget compiled and approved	1x 2023/24 Adjusted budget Compiled and approved	None	No target	No target	2023/24 adjustment budget compiled and approved	None	No target	None	Municipal Wide WP	Opex	Opex	Council Resolution Approved adjustment budget

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Municipal Financial Viability and Management																
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To Ensure Sound And Stable Financial Management																
Key Strategic Organizational Objectives																
ID	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project responsibility	2023/24 Annual Budget	Adjusted 2023/24 annual budget	Means of verification
BNTOP-021-2023/24		Number of Draft annual budgets tabled to Council	2024/25 draft annual budget tabled to council	2023/24 draft annual budget tabled to council	1x 2024/25 draft budget tabled to Council	None	No target	No target	2024/25 Draft annual budget tabled to Council	None	No target	None	Municipal Wide	Opex	Opex	Council resolution Tabled draft budget
BNTOP-022-2023/24		Number of Annual budgets approved by Council	2024/25 annual budget approved by Council	2023/24 annual budget Approved by Council	1x 2024/25 Annual budget approved by Council	None	No target	No target	No target	None	2024/25 Annual budget approved by Council	None	Municipal Wide	Opex	Opex	Council resolution Approved 2024/25 annual budget
BNTOP-023-2023/24		Number of Section 52 reports submitted to Council	Submission of section 52 reports to Council	4 section 52 reports submitted to Council	4 section 52 reports submitted to Council	None	1 section 52 reports submitted to Council	1 section 52 reports submitted to Council	1 section 52 reports submitted to Council	None	1 section 52 reports submitted to Council	None	Municipal Wide	Opex	Opex	Council Resolution Signed section 52 reports
Budget and Reporting																

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Municipal Financial Viability and Management																
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To Ensure Sound And Stable Financial Management																
Key Strategic Organizational Objectives																
ID	Priorty area (IDP)	Key perform ance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project responsibility	2023/24 Annual Budget	Adjusted 2023/24 annual budget	Means of verification
BNTOP-024-2023/24		Number of mSCOA Roadmap reports submitted to Council	Submission of mSCOA Roadmap reports to Council	4 mSCOA Roadmap reports submitted to Council	4 mSCOA Roadmap reports submitted to Council	None	1 mSCOA Roadmap reports submitted to Council	1 mSCOA Roadmap reports submitted to Council	1 mSCOA Roadmap reports submitted to Council	None	1 mSCOA Roadmap reports submitted to Council	None	Municipal Wide	Opex	Opex	Council resolution mSCOA Roadmap reports
BNTOP-025-2023/24		Percentage of Return on investment realized	Investment of excess amount	New indicator	2% of Return on investment per annum realized	None	0.5 % of Return on investment realized	0.5 % of Return on investment realized	0.5 % of Return on investment realized	None	0.5 % of Return on investment realized	None	Municipal Wide	Opex	Opex	Investment Register
BNTOP-026-2023/24		Maintenance of Current ratio within acceptable norm	Maintain Current ratio within acceptable norm	New indicator	1.5:1	None	1.5:1	1.5:1	1.5:1	None	1.5:1	None	Municipal Wide	Opex	Opex	Section 71 reports and AFS for year end

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Municipal Financial Viability and Management																
Responsive, Accountable, Effective and Efficient Local Government System																
• Responsive, Accountable, Effective and Efficient Local Government System																
To Ensure Sound And Stable Financial Management																
Key Strategic Organizational Objectives																
ID	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project responsibility	2023/24 Annual Budget	Adjusted 2023/24 annual budget	Means of verification
BNTOP-027-2023/24	Payroll Management	Number of MFMA Section 66 reports reconciled to General Ledger	MFMA Section 66 reports	12 of MFMA Section 66 reports reconciled to General Ledger	12 of MFMA Section 66 reports reconciled to General Ledger	None	3 of MFMA Section 66 reports reconciled to General Ledger	3 of MFMA Section 66 reports reconciled to General Ledger	3 of MFMA Section 66 reports reconciled to General Ledger	None	3 of MFMA Section 66 reports reconciled to General Ledger	None	Municipal Wide Ramabona N.L	Opex	Opex	System Salary reports, Expenditure on Staff benefits Report
BNTOP-028-2023/24		Number of salary reports reconciled to General Ledger	Salary reconciliations reconciled to General Ledger	12 Salary reconciliations reconciled to General Ledger	12 of salary reports reconciled to General Ledger	None	3 of salary reports reconciled to General Ledger	3 of salary reports reconciled to General Ledger	3 of salary reports reconciled to General Ledger	3 of salary reports reconciled to General Ledger	None	3 of salary reports reconciled to General Ledger	None	Municipal Wide Ramabona N.L	Opex	Opex

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Municipal Financial Viability and Management																
Responsive, Accountable, Effective and Efficient Local Government System																
• Responsive, Accountable, Effective and Efficient Local Government System																
To Ensure Sound And Stable Financial Management																
Key Strategic Organizational Objectives																
ID	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
BNTOP-029-2023/24	Payroll and Expenditure Management	Number of VAT 201 reconciliations submitted to SARS	VAT 201 reconciliations	12 VAT 201 reconciliations	12 VAT 201 reconciliations submitted to SARS	None	3 VAT 201 reconciliations submitted to SARS	3 VAT 201 reconciliations submitted to SARS	3 VAT 201 reconciliations submitted to SARS	None	3 of VAT 201 reconciliations submitted to SARS	None	Municipal Wide Ramabona N.L	Opex	Opex	Zero Rated Output & Input Vat schedules, VAT 201 forms, VAT Reconciliations Proof of submission from SARS;
BNTOP-030-2023/24		Number of salary schedules reconciled to the payroll report	Preparation of Salary schedules	60 Salary schedules compiled	60 of salary schedules reconciled to the payroll report	None	15 of salary schedules reconciled to the payroll report	15 of salary schedules reconciled to the payroll report	15 of salary schedules reconciled to the payroll report	15 of salary schedules reconciled to the payroll report	None	15 of salary schedules reconciled to the payroll report	None	Municipal Wide Ramabona N.L	Opex	Opex

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Key Performance Area (KPA) 4:

Municipal Financial Viability and Management

Responsive, Accountable, Effective and Efficient Local Government System

• Responsive, Accountable, Effective and Efficient Local Government System

To Ensure Sound And Stable Financial Management

Key Strategic Organizational Objectives

ID P Ref no	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
B N T O P- 03 1- 20 23 /2 4		Number of EMP201 reports compiled and submitted to SARS	Preparation of EMP201 reports and submission to SARS	12 Preparation of EMP201 reports and submission to SARS	12 of EMP201 reports compiled and submitted to SARS	None	3 of EMP201 reports compiled and submitted to SARS	3 of EMP201 reports compiled and submitted to SARS	3 of EMP201 reports compiled and submitted to SARS	None	3 of EMP201 reports compiled and submitted to SARS	None	Municipal Wide Ramabona N.L	Opex	Opex	EMP201 reports, system salary report; Proof of submission to SARS
B N T O P- 03 2- 20 23 /2 4	Expenditure Management	Number of Ward Committee stipends reports reconciled to the Bank Statements	Reconciliation of Ward Committee stipend reports to the Bank Statements	12 ward committee stipends reports reconciled to the Bank Statements	12 Ward Committee stipend reports reconciled to the Bank Statements	None	3 Ward Committee stipends reports reconciled to the Bank Statements	3 Ward Committee stipends reports reconciled to the Bank Statements	3 Ward Committee stipends reports reconciled to the Bank Statements	None	3 Ward Committee stipends reports reconciled to the Bank Statements	None	Municipal Wide Ramabona N.L	Opex	Opex	General ledger report; Bank Statements

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Municipal Financial Viability and Management																
Responsive, Accountable, Effective and Efficient Local Government System																
• Responsive, Accountable, Effective and Efficient Local Government System																
To Ensure Sound And Stable Financial Management																
Key Strategic Organizational Objectives																
ID	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
BNTOP-03-2023/24		Number of EPWP stipends reported to the General Ledger	Reconciliation of EPWP stipend reports to the General Ledger	12 EPWP stipends reported to the general ledger	12 EPWP stipend reports reconciled to the General Ledger	None	3 EPWP stipend reports reconciled to the General Ledger	3 EPWP stipend reports reconciled to the General Ledger	3 EPWP stipend reports reconciled to the General Ledger	None	3 EPWP stipend reports reconciled to the General Ledger	None	Municipal Wide Ramaboa N.L	Opex	Opex	System salary reports, GL report; Bank Statement
BNTOP-04-2023/24	Expenditure Management	Percentage of Tax Invoices reviewed for compliance with Vat regulations	Review of Tax Invoices for Compliance with Vat regulations	100% Tax Invoices reviewed for compliance with Vat regulations	100% Tax Invoices reviewed for compliance with Vat regulations	None	100% Tax Invoices reviewed for compliance with Vat regulations	100% Tax Invoices reviewed for compliance with Vat regulations	100% Tax Invoices reviewed for compliance with Vat regulations	None	100% Tax Invoices reviewed for compliance with Vat regulations	None	Municipal Wide Ramaboa N.L	Opex	Opex	Tax invoice Review Reports

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Key Performance Area (KPA) 4: Municipal Financial Viability and Management														
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System														
Outputs: • Responsive, Accountable, Effective and Efficient Local Government System														
Key Strategic Organizational Objectives														
To Ensure Sound And Stable Financial Management														
ID Ref no	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q4 target	Location of project responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
BNTOP-03-5-2023/24		Number of retention registers updated	Updating of Retention register	4 Retention registers updated	4 Retention registers updated	None	1 Retention register updated	1 Retention register updated	1 Retention register updated	None	Municipal wide Nkalan ga SA	Opex	Opex	Retention register
BNTOP-03-6-2023/24		Number of creditors reconciliation reports reconciled	Creditors' reconciliation reports	12 Creditors' reconciliation reports reconciled	12 Creditors' reconciliation reports reconciled	None	3 Creditors' reconciliation reports reconciled	3 Creditors' reconciliation reports reconciled	3 Creditors' reconciliation reports reconciled	None	Municipal wide Nkalan ga SA	Opex	Opex	Creditors' reconciliation reports.

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Key Performance Area (KPA) 4:

Municipal Financial Viability and Management

Responsive, Accountable, Effective and Efficient Local Government System

- Responsive, Accountable, Effective and Efficient Local Government System

Key Strategic Organizational Objectives

To Ensure Sound And Stable Financial Management

ID	PRIORITY area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
BNTOP-037-2023/24		Number of UIF Registers updated	Unauthorized and fruitless and wasteful expenditure register (UIF) updated	4 Unauthorized and fruitless and wasteful expenditure register (UIF) updated	4 Unauthorized and fruitless and wasteful expenditure register (UIF) updated	None	1 Unauthorized and fruitless and wasteful expenditure register (UIF) updated	1 Unauthorized and fruitless and wasteful expenditure register (UIF) updated	1 Unauthorized and fruitless and wasteful expenditure register (UIF) updated	None	1 Unauthorized and fruitless and wasteful expenditure register (UIF) updated	None	Municipal wide Wiso P	Opex	Opex	Unauthorized Irregular and fruitless and wasteful expenditure register (UIF) reports.
BNTOP-038-2023/24		Ratio (Available cash in hand plus investment/ monthly fixed operating expenditure)	Cost coverage	1:1	1:1	None	1:1	1:1	1:1	None	1:1	None	Municipal wide Nkanga SA	Opex	Opex	Section 71 reports.

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Municipal Financial Viability and Management																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 																
To Ensure Sound And Stable Financial Management																
Key Strategic Organizational Objectives																
ID	Priorty area (IDP)	Key perform ance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
BNTOP-03-2023/24	PMS	Number of Performance assessment conducted	Assessment of employees	2 Performance assessment conducted	2 Performance assessment conducted	None	No target	1x Annual Performance Assessment conducted	1x Midyear Performance Assessment conducted	None		None	Municipal Wide Zulu KWC	Opex	Opex	Performance assessment reports, Individual Score sheet
BNTOP-04-2023/24		Percentage of Employees assessments moderated	Modification of employee assessment	100% employees assessments moderated	100% employees assessments moderated	None	No target	No target	100% Annual Performance Assessment moderated	None	No Target	None	Municipal Wide Zulu KWC	Opex	Opex	Employee moderation report, Individual Score Sheet
TOTAL KPIS = 42																

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GOOD GOVERNANCE & PUBLIC PARTICIPATION																
Responsive, Accountable, Effective and Efficient Local Government System																
Outputs :																
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 																
Key Strategic Organizational Objectives																
To ensure that institutional arrangements are transparent efficient and effective																
To ensure that good governance and public participation is sustained and enhances transparency and accountability.																
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
MM-001-2023/24		Percentage of Branding equipment procured	Procurement of Branding Equipment	New Indicator	100% of Branding Equipment procured	None	No Target	100% of Branding Equipment procured	No Target	None	No Target	None	Municipal Wide	100 000	None	Advertisement, Order, Delivery Note
MM-002-2023/24		Number of youth support programmes coordinated	Coordination of Youth Support Programmes	2 Youth programmes coordinated	2 Youth Support programmes coordinated	None	No Target	1 Youth Support programmes coordinated	No Target	None	1 Youth Support programmes coordinated	None	Municipal Wide Rathelém	200 000	None	Attendance register, Invitation Report Concept document
MM-003-2023/24	Special Focus	Number of women and children programmes coordinated.	Coordination of Women and Children programmes	3 women and children programmes coordinated	3 women and children programmes coordinated	None	1 Women's day celebration coordinated	1 16 Days of Activism for No Violence Against Women and Children coordinated	No target	None	1 Women & children Support programme coordinated	None	Municipal Wide Machakos	324 000	None	Attendance register, Invitation Report Concept document
MM-004-2023/24		Number of disability programmes coordinated	Coordination of Disability programmes	3 disability programmes coordinated	3 disability programmes coordinated	None	1 disability programme coordinated	1 disability programme coordinated	1 disability programme coordinated	None	No Target	None	Municipal Wide Moleya M	109 200	None	Attendance register, Invitation, Report

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GOOD GOVERNANCE & PUBLIC PARTICIPATION

Responsive, Accountable, Effective and Efficient Local Government System

- Deepen democracy through a refined ward committee model
- Administrative and financial capability

To ensure that institutional arrangements are transparent efficient and effective
To ensure that good governance and public participation is sustained and enhances transparency and accountability.

Key Strategic Organizational Objectives

No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
MM-005-2023/24	Special Focus	Number of older persons program mes coordinat ed	Coordina tion of Older persons Support program mes	2 older persons program mes coordinat ed	3 older persons program mes coordinat ed	None	1 older persons program me coordinat ed	1 older persons program me coordinat ed	No Target	None	1 older persons program me coordinat ed	None	Municipal Wide Moleya M	93 000	None	Concept document
MM-006-2023/24		Number of Local AIDs Council meetings coordinat ed	Coordina tion of Local AIDs Council meetings	03 Local AIDs Council meetings coordinat ed	4 Local AIDs Council meetings coordinat ed	None	1 Local AIDs Council meeting coordinat ed	1 Local AIDs Council meeting coordinat ed	1 Local AIDs Council meeting coordinat ed	None	None	1 Local AIDs Council meeting coordinat ed	None	Municipal Wide Moleya M	383 890	None
MM OP-001-2023/24	Internal Audit	Percenta ge of internal audit queries address ed	Impleme ntation of Internal Audit action plan	83% Internal Audit Queries address ed	100% Internal Audit Queries address ed	None	25% Internal Audit Queries address ed	50% Internal Audit Queries address ed	75% Internal Audit Queries address ed	None	100% Internal Audit Queries address ed	None	Municipal Wide Modisha N.J	Opex	Opex	Updated Internal Audit action plan
MM OP-002-2023/24	AG Action Plan	Percenta ge of AG Action Plan impleme nted	Impleme ntation of AG Action Plan	0% AG Action plan impleme nted	100% AG Action plan impleme nted	None	No Target	No Target	50% AG Action plan impleme nted	None	100% AG Action plan impleme nted	None	Municipal Wide Modisha N.J	Opex	Opex	Updated AG Audit action plan

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GOOD GOVERNANCE & PUBLIC PARTICIPATION																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 																
To ensure that institutional arrangements are transparent efficient and effective																
To ensure that good governance and public participation is sustained and enhances transparency and accountability.																
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted target Q3	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget	Adjusted 2023/24 annual budget	Means of verification
MM OP-003-2023/24	Risk Management	Percentage of risk register implemented	Implementation of Risk register	50% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	None	Municipal Wide Modisha N.J	Opex	Opex	Updated Strategic risk register
MM OP-004-2023/24	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolution	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	Municipal Wide Modisha N.J	Opex	Opex	Updated Council resolution register
MM OP-000-5-2023/24	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolution	57% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	None	Municipal Wide Modisha N.J	Opex	Opex	Updated Audit Committee resolution register
MM OP-006-2023/24	PMS	Number of Mid-year SDBIP reports compiled and submitted to Council	Compilation of 2023/24 Mid-year SDBIP reports	1x 2022/2023 Mid-year SDBIP report compiled and submitted to Council	x1 2023/24 Mid-year SDBIP report compiled and submitted to Council	None	No target	No Target	1x 2023/24 Mid-year SDBIP report compiled and submitted to Council	None	No target	None	Municipal Wide Moga kane KM	Opex	Opex	Mid-Year SDBIP Report Council Resolution

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Key Performance Area (KPA) 5:

GOOD GOVERNANCE & PUBLIC PARTICIPATION

Responsive, Accountable, Effective and Efficient Local Government System

• Deepen democracy through a refined ward committee model

• Administrative and financial capability

Key Strategic Organizational Objectives

To ensure that institutional arrangements are transparent efficient and effective
To ensure that good governance and public participation is sustained and enhances transparency and accountability.

No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted target	Quarter 4 Target	Adjusted Q4 target	Location of project/ Responsibility	2023/24 Annual Budget	Adjusted 2023/24 annual budget	Means of verification
MM OP-007-2023/24	PERFORMANCE MANAGEMENT SYSTEM	Number of Annual Performance reports (APR) compiled and approved	Compilation of 2022/2023 Annual Performance report	1x 2021/22 APR compiled and approved	1x 2022/23 APR compiled and approved	None	1 2022/23 APR compiled and approved	No Target	No Target	None	No target	None	Municipal Wide Moga kane KM	Opex	Opex	Annual Performance Report Council Resolution
MM OP-008-2023/24		Number of Annual SDBIP compiled and approved by Council	Compilation of 2024/25 SDBIP	1x 2023/24 Annual SDBIP compiled and approved by Council	1x 2024/25 Annual SDBIP compiled and approved by Council	None	No Target	No Target	No Target	None	1 2024/25 Annual SDBIP compiled and approved by Council	None	Municipal Wide Moga kane KM	Opex	Opex	Annual SDBIP Council Resolution
MM OP-009-2023/24		Number of Quarterly SDBIP reports compiled and submitted to Council	Compilation of 2023/24 quarterly SDBIP reports	4 Quarterly SDBIP reports compiled and submitted to Council	4 Quarterly SDBIP reports compiled and submitted to Council	None	1 Quarterly SDBIP report compiled and submitted to Council	1 Quarterly SDBIP report compiled and submitted to Council	1 Quarterly SDBIP report compiled and submitted to Council	None	1 Quarterly SDBIP report compiled and submitted to Council	None	Municipal Wide Moga kane KM	Opex	Opex	Quarterly SDBIP Report Council Resolution

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Key Performance Area (KPA) 5:

GOOD GOVERNANCE & PUBLIC PARTICIPATION

Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System

- Outputs :
- Deepen democracy through a refined ward committee model
 - Administrative and financial capability

Key Strategic Organizational Objectives

To ensure that institutional arrangements are transparent efficient and effective
 To ensure that good governance and public participation is sustained and enhances transparency and accountability.

No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project/Responsibility	2023/24 Annual Budget	Adjusted 2023/24 annual budget	Means of verification
MM OP-010-2023/24		Number of Annual SDBIP reviews coordinated	Review of 2023/24 SDBIP	Reviewed 2022/23 SDBIP approved	1 2023/24 Annual SDBIP reviewed	None	No Target	No Target	1 2023/24 Annual SDBIP reviewed	None	No target	None	Municipal Wide Moga kane KM	Opex	Opex	Approved review of SDBIP Council Resolution
MM OP-011-2023/24	PERFORMANCE MANAGEMENT SYSTEM	Number of Senior Management performance assessments facilitated	Facilitation of Performance Assessment for Senior Management	02 Senior Management Performance Assessments facilitated	2 Senior Management Performance assessments facilitated	None	No Target	1 2022/2023 Annual Assessment facilitated	1 2023/24 Mid-year assessments facilitated	No target	No target	2x Annual (2022/2023) and Mid-Year (2022/2023) Assessments facilitated for Senior Managers	Municipal Wide Moga kane KM	Opex	Opex	Minutes, Signed Assessment report

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GOOD GOVERNANCE & PUBLIC PARTICIPATION

Responsive, Accountable, Effective and Efficient Local Government System

- Deepen democracy through a refined ward committee model
- Administrative and financial capability

To ensure that institutional arrangements are transparent efficient and effective
To ensure that good governance and public participation is sustained and enhances transparency and accountability.

Key Strategic Organizational Objectives

No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
MM OP-012-2023/24		Number of assessments facilitated for Municipal Employees below section 56	Facilitation of Assessment for Municipal Employees below Section 56	2 assessment facilitated for Municipal Employees below section 56	2 assessments facilitated for Municipal employees below s56	None	No target	1 2022/2023 Annual Assessment facilitated	1 2023/2024 Mid-year assessment facilitated	No target	No Target	2x Annual (2022/2023) and Mid-Year (2022/2023) Assessments facilitated for employees below Section 56	Municipal Wide Moga kane KM	Opex	Opex	Assessment report
MM OP-013-2023/24		Number of Annual Reports (AR) compiled	Compilation of Annual report	2021/22 AR approved	1 2022/23 Annual Report compiled	None	No target	No target	2022/23 Annual Report compiled and approved	None	No target	None	Municipal Wide Modisha NJ	Opex	Opex	Approved Annual Report Council resolution
MM OP-014-2023/24		Number of Back to Basics reports	Compilation of Back to Basics report	4 Back to Basics reported	4 Back to Basics reported	None	1 Back to Basics reported	1 Back to Basics reported	1 Back to Basics reported	None	1 Back to Basics reported	None	Municipal Wide	Opex	Opex	Approved Back to Basics report

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GOOD GOVERNANCE & PUBLIC PARTICIPATION																
Responsive, Accountable, Effective and Efficient Local Government System																
Outputs :																
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 																
Key Strategic Organizational Objectives																
To ensure that institutional arrangements are transparent efficient and effective																
To ensure that good governance and public participation is sustained and enhances transparency and accountability.																
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project/Responsibility	2023/24 Annual Budget	Adjusted 2023/24 annual budget	Means of verification
		compiled		compiled	compiled		compiled	compiled	compiled		compiled		Mogokane KM			
MM OP-015-2023/24		Percentage of institute cases defended	Litigation management	100% of institute cases defended	100% of institute cases defended	None	100% of institute cases defended	100% of institute cases defended	100% of institute cases defended	None	100% of institute cases defended	None	Municipal Wide Moleel e J	Opex	Opex	Litigation register
MM OP-016-2023/24		Percentage of requested legal advices provided	Provision of sound Legal Advisory Services	100% of requested legal advices provided	100% of requested legal advices provided	None	100% of requested legal advices provided	100% of requested legal advices provided	100% of requested legal advices provided	None	100% of requested legal advices provided	None	Municipal Wide Moleel e J	Opex	Opex	Approved SLAs, Legal Advice register
MM OP-017-2023/24		Percentage of Municipal laws reviewed	Review of Municipal laws	100% of Municipal laws reviewed	100% of Municipal laws reviewed	None	100% of Municipal laws reviewed	100% of Municipal laws reviewed	100% of Municipal laws reviewed	None	100% of Municipal laws reviewed	None	Municipal Wide Moleel e J	Opex	Opex	Reviewed By-laws
MM OP-018-2023/24		Number of Contingent Liability reports updated	Updating of contingent liability report	4 Contingent Liability reports updated	4 Contingent Liability report updated	None	1 Contingent Liability report updated	1 Contingent Liability report updated	1 Contingent Liability report updated	None	1 Contingent Liability report updated	None	Municipal Wide Moleel e J	Opex	Opex	Updated Quarterly Contingent Liability report

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GOOD GOVERNANCE & PUBLIC PARTICIPATION																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 																
Key Strategic Organizational Objectives																
To ensure that institutional arrangements are transparent efficient and effective																
To ensure that good governance and public participation is sustained and enhances transparency and accountability.																
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project/Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
MM OP-019-2023/24	Legal Services	Number of contingent Asset reports updated	Updating of Contingent Asset report	4 contingent Asset reports updated	4 contingent Asset reports updated	None	1 contingent Asset report updated	1 contingent Asset report updated	1 contingent Asset report updated	None	1 contingent Asset report updated	None	Municipal Wide Moleel e J	Opex	Opex	Updated Quarterly Contingent Assets report
MM OP-020-2023/24		Number of contract registers updated	Updating of contract register	4 contract registers updated	4 contract registers updated	None	1 contract register updated	1 contract register updated	1 contract register updated	None	1 contract register updated	None	Municipal Wide Moleel e J	Opex	Opex	Updated Quarterly Contract register
MM OP-021-2023/24		Percentage of consultations on municipal cases attended	Consultations on Municipal cases	100% consultations on municipal cases attended	100% consultations on municipal cases attended	None	100% consultations on municipal cases attended	100% consultations on municipal cases attended	100% consultations on municipal cases attended	100% consultations on municipal cases attended	None	100% consultations on municipal cases attended	None	Municipal Wide Moleel e J	Opex	Opex
MM OP-022-2023/24	Internal Audit	Number of Audit Steering Committee meetings coordinated	Coordination of Audit Steering Committee meetings	7 Audit Steering Committee meetings coordinated	5 Audit Steering Committee meetings coordinated	None	1 Audit Steering Committee meeting coordinated	2 Audit Steering Committee meeting coordinated	1 Audit Steering Committee meeting coordinated	None	1 Audit Steering Committee meeting coordinated	None	Municipal Wide Chief Audit Executive	Opex	Opex	Agenda and Minutes

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GOOD GOVERNANCE & PUBLIC PARTICIPATION																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 																
To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability.																
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
MM OP-023-2023/24		Number of Performance Audit Reports submitted to Council	Performance Audits	8 Performance Audit Reports submitted to Council	4 Performance Audit Reports submitted to Council	None	1 Performance Audit Report submitted to Council	1 Performance Audit Report submitted to Council	1 Performance Audit Report submitted to Council	None	1 Performance Audit Report submitted to Council	None	Municipal Wide Chief Audit Executive	Opex	Opex	Performance Audit report
MM OP-024-2023/24		Number of Audit Committee meetings coordinated	Audit Committee meetings	10 Audit Committee meetings coordinated	6 Audit Committee meetings coordinated	None	2 Audit Committee meetings coordinated	2 Audit Committee meetings coordinated	1 Audit Committee meeting coordinated	None	1 Audit Committee meeting coordinated	None	Municipal Wide Chief Audit Executive	Opex	Opex	Agenda and Minutes,
MM OP-025-2023/24	Internal Audit	Percentage of performance assessment for employees below section 54/56 managers	Review of the performance assessments for employees below section 54/56	New indicator	100% review of performance assessments for employees below section 54/56	None	No target	No target	100% review of performance assessments for employees below section 54/56	None	No target	None	Municipal Wide Chief Audit Executive	Opex	Opex	Performance assessment report

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GOOD GOVERNANCE & PUBLIC PARTICIPATION																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 																
Key Strategic Organizational Objectives																
To ensure that institutional arrangements are transparent efficient and effective																
To ensure that good governance and public participation is sustained and enhances transparency and accountability.																
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project/Responsibility	2023/24 Annual Budget	Adjusted 2023/24 annual budget	Means of verification
MM OP-026-2023/24		reviewed	managers	5 internal audit reports compiled	8 internal audit reports compiled	None	1 internal audit report compiled	2 internal audit report compiled	3 internal audit reports compiled	None	2 internal audit reports compiled	None	Municipal Wide Chief Audit Executive	Opex	Opex	Approved Internal audit reports
MM OP-027-2023/24		Number of Risk-based audit plans compiled	Compilation of Risk-based audit plan	1 Risk-based audit plans compiled	1 Risk-based audit plan compiled	None	No Target	No Target	No Target	None	1 Risk-based audit plan compiled	None	Municipal Wide Chief Audit Executive	Opex	Opex	Approved Risk based plans. AC Minutes
MM OP-028-2023/24		Number of Annual Reports reviewed	Review of the 2022/23 Annual Report	1 Annual Report reviewed	1 Annual Report reviewed	None	No Target	Not Target	1 Annual Report reviewed	None	No target	None	Municipal Wide Chief Audit Executive	Opex	Opex	2022/23 Assessment report for Annual report
MM OP-029-2023/24		Number of Annual Performance Reports	Review of the 2022/23 Annual Performance Report	1 Annual Performance Report reviewed	1 Annual Performance Report reviewed	None	1 Annual Performance Report reviewed	No Target	No Target	None	No Target	None	Municipal Wide Chief Audit Executive	Opex	Opex	2022/23 Assessment report for Annual report

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Key Performance Area (KPA) 5:

GOOD GOVERNANCE & PUBLIC PARTICIPATION

Responsive, Accountable, Effective and Efficient Local Government System

Outcome 9:

- Outputs :
- Deepen democracy through a refined ward committee model
 - Administrative and financial capability

Key Strategic Organizational Objectives

To ensure that institutional arrangements are transparent efficient and effective
 To ensure that good governance and public participation is sustained and enhances transparency and accountability.

No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project/Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
MM OP-030-2023/24		reviewed	Review of the 2022/23 AFS	1 Annual Financial Statement (AFS) reviewed	1 Annual Financial Statement (AFS) reviewed	None	1 of Annual Financial Statement (AFS) reviewed	No Target	No Target	None	No Target	None	Municipal Wide Chief Audit Executive	Opex	Opex	2022/23 Assessment report for Annual financial statement
MM OP-031-2023/24		Number of Audit Action Plans developed	Development of Audit action plans on issues raised by Internal Audit and Auditor General	2 Audit Action Plans developed	2 Audit Action Plans developed	None	No Target	2 Audit Action Plans developed	Not target	None	No Target	None	Municipal Wide Chief Audit Executive	Opex	Opex	2022/23 external audit action plan. 2023/24 internal audit action plan.
MM OP-032-2023/24		Number of strategic risk	2024/25 Strategic Risk	1 strategic risk assess	1 strategic risk assess	None	No Target	No Target	No Target	None	1 strategic risk assess	None	Municipal Wide	Opex	Opex	Approved Strategic Risk

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Key Performance Area (KPA) 5:

GOOD GOVERNANCE & PUBLIC PARTICIPATION

Responsive, Accountable, Effective and Efficient Local Government System

- Deepen democracy through a refined ward committee model
- Administrative and financial capability

To ensure that institutional arrangements are transparent efficient and effective

To ensure that good governance and public participation is sustained and enhances transparency and accountability.

Key Strategic Organizational Objectives

No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
MM OP-033-2023/24		assessments conducted	Assessment	ment conducted	ment conducted								Mashatala D			Register 2023/2024
MM OP-033-2023/24		Number of Compliance Register compiled	Completion of compliance registers	4 compliance registers compiled	4 compliance registers compiled	None	1 compliance register compiled	1 compliance register compiled	1 compliance register compiled	None	1 compliance register compiled	None	Municipal Wide Mashatala D	Opex	Opex	Compliance Registers
MM OP-034-2023/24		Percentage of declared Gifts recorded	Declaration of Gifts by Employees	1 Gift register updated	100% of declared Gifts recorded		100% of declared Gifts recorded	100% of declared Gifts recorded	100% of declared Gifts recorded		100% of declared Gifts recorded		Municipal Wide Mashatala D	Opex		Updated Gift Register
MM OP-035-2023/24		Number of Councils properties Valuated	Valuation of Councils Properties for insurance coverage	32 Councils properties Valuated for insurance coverage	32 Councils properties Valuated for insurance coverage	None	No Target	Advertisement for valuation of Councils properties	Appointment of Service Provider for Valuation of Councils Properties	None	32 Councils properties Valuated for insurance coverage	None	Municipal Wide Mashatala D	Opex	Opex	Advert, Order, Property Valuation Report

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Key Performance Area (KPA) 5:

GOOD GOVERNANCE & PUBLIC PARTICIPATION

Responsive, Accountable, Effective and Efficient Local Government System

- Deepen democracy through a refined ward committee model
- Administrative and financial capability

Key Strategic Organizational Objectives

To ensure that institutional arrangements are transparent efficient and effective

No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget	Adjusted 2023/24 annual budget	Means of verification
MM OP-036-2023/24		Number of Operational Risk Assessments conducted	Conduct 2023/24 Operational risk assessment	1 Operational risk assessment conducted 2022/23	1 Operational risk assessment conducted 2022/2023	None	1 Operational risk assessment conducted 2022/2023	No Target	No Target	None	No target	None	Municipal Wide Manama MJ	Opex	Opex	Approved Operational Risk Register
MM OP-037-2023/24		Percentage of employees who signed Declaration of Interest forms	Signing of Declaration of Interest forms	100% of employees who signed Declaration of Interest	100% of employees who signed Declaration of Interest	None	100% of employees who signed Declaration of Interest	100% of employees who signed Declaration of Interest	100% of employees who signed Declaration of Interest	None	100% of employees who signed Declaration of Interest	None	Municipal Wide Manama MJ	Opex	Opex	Signed declaration of interest forms
MM OP-038-2023/24		Percentage of Insurance claims processed	Processing of Insurance claims	100% of insurance claims processed	100% of insurance claims processed	None	100% of insurance claims processed	100% of insurance claims processed	100% of insurance claims processed	None	100% of insurance claims processed	None	Municipal Wide MJ Manama	Opex	Opex	Signed Insurance Claims register
MM OP-039-2023/24		Number of Fraud Awareness Campaigns	Coordination of Fraud Awareness	1 Fraud Awareness Campaigns	1 Fraud Awareness Campaigns	None	No Target	1 Fraud Awareness Campaign	No target	None	No target	None	Municipal Wide MJ Manama	Opex	Opex	Attendance registers, Invitations

Risk Management

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Key Performance Area (KPA) 5:

GOOD GOVERNANCE & PUBLIC PARTICIPATION

Responsive, Accountable, Effective and Efficient Local Government System

- Deepen democracy through a refined ward committee model
- Administrative and financial capability

To ensure that institutional arrangements are transparent efficient and effective and public participation is sustained and enhances transparency and accountability.

No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget	Adjusted 2023/24 annual budget	Means of verification
MM OP-040-2023/24		conducted	Campaigns	conducted	conducted		1	1	1		1		Municipal Wide Management	Opex	Opex	Security Assessment reports
MM OP-041-2023/24		Number of Security assessments conducted	Conducting of Security Assessments	4 Security assessments conducted	4 Security assessments conducted	None	1 Security Assessments conducted	1 Security Assessments conducted	1 Security Assessments conducted	None	1 Security Assessments conducted	None	Municipal Wide Management	Opex	Opex	Security Assessment reports
MM OP-042-2023/24	Mayoral Outreach Programmes	Percent of meeting coordinated for Financial Misconduct Board	Coordination of Financial Misconduct Board meetings as and when required	New Indicator	100% Financial Misconduct meetings coordinated as and when required	None	100% Financial Misconduct meetings coordinated as and when required	100% Financial Misconduct meetings coordinated as and when required	100% Financial Misconduct meetings coordinated as and when required	None	100% Financial Misconduct meetings coordinated as and when required	None	Municipal Wide Management	Opex	Opex	Minutes, Attendance register
MM OP-042-2023/24	Mayoral Outreach Programmes	Number of Mayoral outreach programmes coordinated	Coordination of Mayoral Outreach programmes	2 Mayoral Outreach programmes coordinated	2 Mayoral Outreach programmes coordinated	None	No Target	1 Mayoral Outreach programme coordinated	No target	None	1 Mayoral Outreach programme coordinated	None	Municipal Wide Management	Opex	Opex	Mayoral Report

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Key Performance Area (KPA) 5:

GOOD GOVERNANCE & PUBLIC PARTICIPATION

Responsive, Accountable, Effective and Efficient Local Government System

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- Administrative and financial capability

To ensure that institutional arrangements are transparent efficient and effective

To ensure that good governance and public participation is sustained and enhances transparency and accountability.

Key Strategic Organizational Objectives

No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
MM OP-043-2023/24	Senior Management Meetings Extended Management Meetings	Number of Senior Management committee meetings coordinated	Coordination of Senior Management Committee meetings	10 Senior Management committee meetings coordinated	08 Senior Management committee meetings coordinated	None	2 Senior Management committee meetings coordinated	2 Senior Management committee meetings coordinated	2 Senior Management committee meetings coordinated	None	2 Senior Management committee meetings coordinated	None	Municipal Wide Modisha NJ	Opex	Opex	Minutes Attendance register
MM OP-044-2023/24	Senior Management Meetings Extended Management Meetings	Number of Extended Management Committee meetings	Coordination of Extended Management Committee meetings	08 Extended Management committee meetings coordinated	08 Extended Management committee meetings coordinated	None	2 Extended Management committee meetings coordinated	2 Extended Management committee meetings coordinated	2 Extended Management committee meetings coordinated	None	2 Extended Management committee meetings coordinated	None	Municipal Wide Modisha NJ	Opex	Opex	Minutes Attendance register
MM OP-043-2023/24	Policy Review PMS	Number of policy reviews coordinated	Coordination of Policy Reviews	02 policy reviews coordinated	2 policy reviews coordinated	None	No target	No target	1 policy review coordinated	None	1 policy review coordinated	None	Municipal Wide Modisha NJ	Opex	Opex	Council Resolution

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GOOD GOVERNANCE & PUBLIC PARTICIPATION																
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No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project/ Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
MM OP-045-2023/24		Number of Performance assessments conducted	Assessment of employees	2 Performance assessments conducted	2 Performance assessments conducted	None	No target	1x Annual Performance Assessment conducted	1x Midyear Performance Assessment conducted	None	No target	None	Municipal Wide Modisha NJ	Opex	Opex	Perform assessment reports, Individual Score sheet
MM OP-046-2023/24		100% of Employees assessments moderated	Moderation of employee assessment	100% employees assessments moderated	100% employees assessments moderated	None	No target	100% Annual Performance Assessment moderated	No Target	None	No Target	None	Municipal Wide Modisha NJ	Opex	Opex	Employee moderation report, Individual Score Sheet
MM OP-047-2023/24	SPECIAL FOCUS	Number of Technical Committee meetings coordinated	Coordination of Technical Committee meetings	3 Technical Committee meetings coordinated	4 Technical Committee meetings coordinated	None	1 Technical Committee meeting coordinated	1 Technical Committee meeting coordinated	1 Technical Committee meeting coordinated	None	1 Technical Committee meeting coordinated	None	Municipal Wide Molema M	Opex	Opex	Attendance register, Minutes
MM OP-048-2023/24		Number of Ward Aids Council	Coordination of Ward Aids	4 Ward Aids Council	4 Ward Aids Council meeting	None	1 Ward Aids Council meeting	1 Ward Aids Council meeting	1 Ward Aids Council meeting	None	1 Ward Aids Council meeting	None	Municipal Wide	Opex	Opex	Attendance register, Minutes

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No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
MM OP-049-2023/24		meeting Coordinated	Council meetings	meeting coordinated	s coordinated		coordinated	coordinated	coordinated		coordinated		Molema M			
MM OP-049-2023/24		Number of Local Aids Council M & E meetings Coordinated	Coordination of Local Aids council M & E meetings	4 Local Aids Council M & E meeting Coordinated	4 Local Aids Council M & E meeting Coordinated	None	1 Local Aids Council M & E meeting Coordinated	1 Local Aids Council M & E meeting Coordinated	1 Local Aids Council M & E meeting Coordinated	None	1 Local Aids Council M & E meeting Coordinated	None	Municipal Wide Molema M	Opex	Opex	Attendance Register, Minutes
MM OP-050-2023/24	Communications	Percentage of documents updated on municipal website	Updating of Municipal Website	100% documents updated on municipal website	100% documents updated on municipal website	None	100% documents updated on municipal website	100% documents updated on municipal website	100% documents updated on municipal website	None	100% documents updated on municipal website	None	Municipal Wide Mashogaan M.	Opex	Opex	Signed Website register
MM OP-051-2023/24	Communications	Percentage of media enquiries responded	Response to Media enquiries	100% media enquiries responded	100% media enquiries responded	None	100% media enquiries responded	100% media enquiries responded	100% media enquiries responded	None	100% media enquiries responded	None	Municipal Wide Mashogaan M.	Opex	Opex	press releases

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GOOD GOVERNANCE & PUBLIC PARTICIPATION																
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No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 Annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project/Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
MM OP-052-2023/24		Percentage of requested promotional items procured	Procurement of requested Promotional items	100% requested promotional items procured	100% requested promotional items procured	None	100% requested promotional items procured	100% requested promotional items procured	100% requested promotional items procured	None	100% requested promotional items procured	None	Municipal Wide Mashogona M.	Opex	Opex	Order, Advert, Delivery Note
MM OP-053-2023/24		Percentage of municipal activities and notices publicized	Publication of Municipal Activities and Notices	100% municipal activities and notices publicized	100% municipal activities and notices publicized	None	100% municipal activities and notices publicized	100% municipal activities and notices publicized	100% municipal activities and notices publicized	None	100% municipal activities and notices publicized	None	Municipal Wide Mashogona M.	R 200 000	None	Order, Copy of Advert/ Notice
MM OP-054-2023/24	Risk Management	Number of Risk Management Committee meetings coordinated	Risk Management Committee meeting	4 of Risk Management Committee meetings coordinated	4 of Risk Management Committee meetings coordinated	None	1 of Risk Management Committee meeting coordinated	1 of Risk Management Committee meeting coordinated	1 of Risk Management Committee meeting coordinated	None	1 of Risk Management Committee meeting coordinated	None	Municipal Wide Mashogona M.	Opex	Opex	Agenda, Minutes, Attendance registers

TOTAL KPIS = 60

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Municipal Transformation and Organizational Development															
Responsive, Accountable, Effective and Efficient Local Government System															
• Administrative and financial capacity															
Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees															
Ensure administrative support to municipal units through continuous institutional development and innovation															
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
CORP-01-2023/24	Administration	Number of municipal buildings deployed with Security personnel	Provision of Security services	Provision of 24/7 security services in 17 municipal buildings	Provision of 24/7 security services in 18 municipal buildings	None	Provision of 24/7 security services in 18 municipal buildings	Provision of 24/7 security services in 18 municipal buildings	Provision of 24/7 security services in 18 municipal buildings	Provision of 24/7 security services in 18 municipal buildings	None	Municipal Wide Khoza K	10 800,397	None	Quarterly reports
CORP-02-2023/24		Percentage of required office furniture items procured	Procurement of Office Furniture	100% furniture items procured	100% of office furniture items procured	None	Advertisement for procurement of office furniture	Appointment of Service provider for procurement of office furniture	100% of required furniture items procured	No target	100% of required furniture items procured	370 000	Municipal Wide Khoza K	200 000	370 000

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Municipal Transformation and Organizational Development																
Responsive, Accountable, Effective and Efficient Local Government System																
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IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
CORP-03-2023/24	Administration	Number of Municipal Fleet procured	Procurement of municipal fleet	New Indicator	2x Municipal Fleet procured	None	Approved Specific advertisement for procurement of 2x municipal fleet	Appointment of Service provider for procurement of 2x Municipal Fleet	2x Municipal Fleet delivered	None	No Target	None	Municipal Wide Khoza K	1 000 000	891 250	Approved Specific Tender advertisement, Appointment Letter, Delivery Note
CORP-04-2023/2		Percentage of required ICT equipment procured	Procurement of required ICT equipment	New Indicator	100% of required ICT equipment procured	None	100% of required ICT equipment procured	100% of required ICT equipment procured	100% of required ICT equipment procured	100% of required ICT equipment procured	None	100% of required ICT equipment procured	No target	Municipal Wide Manyeloni MF	2 000 000	None

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Municipal Transformation and Organizational Development																
Responsive, Accountable, Effective and Efficient Local Government System																
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IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
CORP-05-2023/2		Number of Council or training programmes coordinated	Coordination of Council training	4 Council or Training programmes coordinated	4 Council or Training programmes coordinated	None	No Target	2 Council or Training programmes coordinated	No Target	None	2 Council Training programmes coordinated	None	Municipal Wide Mahlak e V	300 000	None	Training Report, Attendance Register
CORP-06-2023/2	Human Resource Management	Number of Employees training programmes coordinated	Coordination of Employee Training	5 Employees Training programmes coordinated	5 Employees Training programmes coordinated	3 Employees Training programmes coordinated	2 Employees Training programmes coordinated	No Target	3 Employees Training programmes coordinated	No target	No Target	1 Employees Training programme coordinated	Municipal Wide Mahlak e V	300 000	550 000	Training Report, Attendance Register

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Municipal Transformation and Organizational Development																
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IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
CORP-027-2023/24	Information Technology	Number of municipal buildings installed with Wi-Fi services	Installation of Wi-Fi services at municipal buildings	New Indicator	No Target	12 municipal buildings installed with Wi-Fi Services	No target	No target	No Target	Approved Specification and advertisement of Wi-Fi services	No Target	Appointment of a service provider and Installation of Wi-Fi Services in 12 Municipal buildings	All municipal offices Manyeloni MF	900 000.00	None	Specific advertisement and appointment letter, signed SLA, Commissioning certificate
CORP-OP-001-2023/24	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	71% Internal Audit Queries addressed	100% Internal Audit Queries addressed	None	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	None	100% Internal Audit Queries addressed	None	Municipal Wide Senior Manager Corporate Services	Opex	Opex	Updated Internal audit action plan

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Municipal Transformation and Organizational Development																		
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Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation																		
KPA	Outcome 9:	Outputs:	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget	Adjusted 2023/24 annual budget	Means of verification
CORP OP-002-2023/24			Audit Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	0% AG Action plan implemented	100% AG Action plan implemented	None	No Target	No Target	50% AG Action plan implemented	None	100% AG Action plan implemented	None	Municipal Wide Senior Manager Corporate Services	Opex	Opex	Updated AG Action Plan
CORP OP-003-2023/24			Risk Management	Percentage of risk register implemented	Implementation of Risk register	0% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	None	100% Risk Register implemented	None	Municipal Wide Senior Manager Corporate Services	Opex	Opex	Risk register
CORP OP-004-2023/24			Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolution	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	Municipal Wide Senior Manager Corporate Services	Opex	Opex	Updated Council Resolution register

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Municipal Transformation and Organizational Development																		
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• Administrative and financial capacity																		
Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation																		
KPA	Outcome 9:	Key Strategic Organizational Objectives	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget	Adjusted 2023/24 annual budget	Means of verification
CORPO P-007-2023/24			Administration	Percent of employees provided with personal protective equipment (PPE)	Provision of PPE	100% of employees provided with PPE as requested	100% of employees provided with PPE as requested	None	Approved specification and advert for provision of PPE	No Target	Appointment of service provider for provision of PPE	None	100% of employees provided with PPE as requested	None	Municipal Wide Khoza K	Opex	Opex	Approved specification / Advert Appointment letter PPE Allocation register
CORPO P-008-2023/24			Administration	Percentage of air conditioners repaired, serviced & Maintained	Repair, Service and maintenance of air conditioners	100% of air conditioners repaired, serviced and maintained	100% of air conditioners repaired, serviced and maintained	None	Approved Specification and advert for repair, servicing and maintaining of air conditioners	Appointment of service provider for repair, servicing and maintaining of air conditioners	100% of air conditioner repaired, serviced and maintained	None	No target	None	Municipal Wide Khoza K	Opex	Opex	Approved Specification, Appointment Letter / order, Job Cards

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Municipal Transformation and Organizational Development																	
Responsive, Accountable, Effective and Efficient Local Government System																	
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Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation																	
KPA	Outcome 9:	Outputs:	Key Strategic Organizational Objectives	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
CORPO P-009-2023/24				Coordination quarterly meetings of Thusing Service Centres (TSC) meetings coordinated & statistics coordinated	4 Thusing Service Centres (TSC) meetings coordinated & statistics coordinated	4 Thusing Service Centres (TSC) meetings coordinated & statistics coordinated	None	1 Thusing Service Centres (TSC) meetings coordinated & statistics coordinated	1 Thusing Service Centres (TSC) meetings coordinated & statistics coordinated	1 Thusing Service Centres (TSC) meetings coordinated & statistics coordinated	None	1 Thusing Service Centres (TSC) meetings coordinated & statistics coordinated	None	Municipal Wide Khoza K	Opex	Opex	Quarterly Minutes attendance Register / Statistics report
CORPO P-0010-2023/24				Coordination of Batho Pele quarterly Meetings	4 batho pele meetings coordinated	4 batho pele meetings coordinated	None	1 batho pele meetings coordinated	1 batho pele meetings coordinated	1 batho pele meetings coordinated	None	1 batho pele meetings coordinated	None	Municipal Wide Khoza K	Opex	Opex	Quarterly Minutes Attendance Register

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Municipal Transformation and Organizational Development																
Responsive, Accountable, Effective and Efficient Local Government System																
Administrative and financial capacity																
Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees																
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CORPO P-011-2023/24	Human Resource Management	Percentage of Labour relations matters coordinated	Coordination of labour relations matters	New Indicator	100% coordination of labour relations matters	None	100% coordination of labour relations matters	100% coordination of labour relations matters	100% coordination of labour relations matters	None	100% coordination of labour relations matters	None	Municipal Wide Mahlakame	Opex	Opex	Notices/ Memos/ Attendance registers
CORPO P-012-2023/24	Human Resource Management	Number of Return Earnings submitted in line with COIDA requirements	Submission of Return Earnings in line with COIDA requirements	1 Return Earnings submitted in line with COIDA requirements	1 Return Earnings submitted in line with COIDA requirements	None	No target	No target	No target	None	1 Return Earnings submitted in line with COIDA requirements	None	Municipal Wide Mahlakame	Opex	Opex	Proof of ROE submission to DoEL

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CORPO P-013-2023/24		Number of Workplace Skills Plans (WSP) and Annual Training Reports (ATR) developed and submitted to LGSET A	Development and Submission of WSP and Annual Training Reports	1 Workplace Skills Annual Training Reports developed and submitted to LGSET A	1 Workplace Skills Annual Training Reports developed and submitted to LGSET A	None	No Target	No target	No target	None	1 Workplace Skills Annual Training Reports developed and submitted to LGSET A	None	Municipal Wide Mahlakema	Opex	Opex	WSP report, Annual Training Report Proof of submission to LGSET A

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CORPO P-014-2023/24		Number of Employment Equity Reports (EEP) developed and submitted to DoEL	Development and Submission of Employment Equity Report	1 employment Equity report developed and submitted to DoEL	1 employment Equity report developed and submitted to DoEL	None	No target	1 employment Equity report developed and submitted to DoEL	No Target	None	No Target	None	Municipal Wide Mahlakeme	Opex	Opex	Employment Equity Report submitted to DoEL
CORPO P-015-2023/24	Council Support	Number of MPAC oversight meetings coordinated	Coordination of MPAC oversight Meetings	4 MPAC meetings coordinated	4 MPAC meetings coordinated	None	1 MPAC meeting coordinated	1 MPAC meeting coordinated	1 MPAC meeting coordinated	None	1 MPAC meeting coordinated	None	Municipal Wide Phililema	Opex	Opex	Attendance register, reports.

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CORPO P-016-2023/24	Council Support	Council Support		Number of MPAC project visits coordinated	Coordination of MPA Project Visits	4 MPAC Project visits coordinated	4 MPAC Project visits coordinated	None	1 MPAC Project visit coordinated	1 MPAC Project visit coordinated	1 MPAC Project visit coordinated	None	1 MPAC Project visit coordinated	None	Municipal Wide Philhela MA	Opex	Opex	Attendance registers and Project visit reports	
						4 ethics committee meetings coordinated	4 ethics committee meetings coordinated	None	1 ethics committee meeting coordinated	1 ethics committee meeting coordinated	1 ethics committee meeting coordinated	None	1 ethics committee meeting coordinated	None	Municipal Wide Philhela MA	Opex	Opex	Attendance register and Minutes	
						64 service delivery feedback meetings coordinated	64 service delivery feedback meetings coordinated	None	16 service delivery feedback meetings coordinated	16 service delivery feedback meetings coordinated	16 service delivery feedback meetings coordinated	None	16 service delivery feedback meetings coordinated	None	Municipal Wide Philhela MA	Opex	Opex	Attendance registers and reports	
CORPO P-017-2023/24																			
CORPO P-018-2023/24																			

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CORPO P-019-2023/24		Number of Council meetings coordinated	Coordination of Council meetings	4 Council meetings coordinated	4 Council meetings coordinated	None	1 Council meeting coordinated	1 Council meeting coordinated	1 Council meeting coordinated	None	1 Council meeting coordinated	None	Municipal Wide Philiel a MA	Opex	Opex	Attendance register, minutes and Agenda
CORPO P-020-2023/24		Number of Executive committee meetings coordinated	Coordination of Executive committee meetings	4 Executive meetings coordinated	4 Executive meetings coordinated	None	1 Executive meetings coordinated	1 Executive meetings coordinated	1 Executive meetings coordinated	None	1 Executive meetings coordinated	None	Municipal Wide Philiel a MA	Opex	Opex	Attendance register, minutes and Agenda
CORPO P-021-2023/24	Information and Communication Technology	Number of ICT Steering Committee meetings coordinated	Coordination of ICT Steering Committee meetings coordinated	4 ICT Steering Committee meetings coordinated	4 ICT Steering Committee meetings coordinated	None	1 ICT Steering Committee meetings coordinated	1 ICT Steering Committee meetings coordinated	1 ICT Steering Committee meetings coordinated	None	1 ICT Steering Committee meetings coordinated	None	Municipal Wide Manyelom	Opex	None	Attendance register, minutes

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iDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2023/24 annual target	Adjusted 2023/24 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Adjusted Q3 target	Quarter 4 Target	Adjusted Q4 target	Location of project / Responsibility	2023/24 Annual Budget R	Adjusted 2023/24 annual budget	Means of verification
CORPO P-022-2023/24		Number of ICT systems licenses renewed	Renewal of ICT systems licenses	5x ICT system licenses renewed (Microsoft, Symantec license, Solar, teammate, and Payday licenses are in place)	5x ICT system licenses renewed (Microsoft, Symantec license, Solar, teammate, and Payday licenses are in place)	None	2 ICT system Licenses renewed (Symantec, and Microsoft licenses)	No Target	2 ICT system Licenses renewed (Symantec, and Microsoft licenses)	None	1 ICT system License renewed (teammate)	None	Municipal Wide Manyelom	Opex	None	Purchase orders/ Invoices
CORPO P-023-2023/24		Number of SLA Management meetings with ICT Service providers coordinated	Coordination of SLA Management meetings	3 SLA meetings coordinated	4 SLA meetings coordinated	None	1 SLA meeting coordinated	1 SLA meeting coordinated	1 SLA meeting coordinated	None	1 SLA meeting coordinated	None	Municipal Wide Manyelom	Opex	None	Agenda, Minutes, Attendance register

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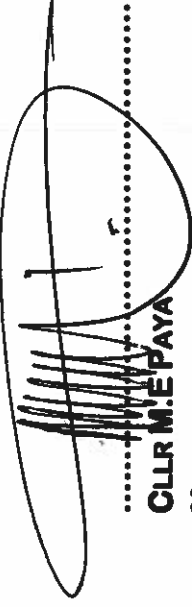
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CORPO P-024-2023/24	Information and Communication Technology	Percentage of support and maintenance for DRP solution	Support and maintenance of DRP Solution	100% Support And Maintenance of DRP Solution	100% Support And Maintenance of DRP Solution	None	100% Support and maintenance of DRP solution	100% Support and maintenance of DRP solution	100% Support and maintenance of DRP solution	None	100% Support and maintenance of DRP solution	None	Municipal Wide Manyelom	500 000.00	None	Monthly Support and Maintenance Reports
CORPO P-025-2023/24	PMS	Number of Performance assessment conducted	Assessment of employees	New indicator	2 Performance assessment conducted	None	No target	1x Annual Performance Assessment conducted	1x Midyear Performance Assessment conducted	No target	No target	2x Assessments for Annual (2022/2023) and Mid-Year (2023/2024) conducted	Municipal Wide	Opex	None	Performance assessment reports, Individual Score sheet

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CORPO P-026-2023/24	PM2	Percentage of Employees assessments moderated	Mode ration of employ ee asses sment	New indicator	100% employe es assess ments moderat ed	None	No target	100% Annual Perform ance Assess ment moderat ed	No Target	None	No Target	100% Annual Perform ance Assess ment moderat ed	Municipal Wide	Opex	None	Employee moderation report, Individual Score Sheet
TOTAL KPIS = 32																

.....
MR. K E MAKGATHO
MUNICIPAL MANAGER

.....
03/04/2024
DATE


.....

CLLR M.E PAYA
MAYOR

.....
03/04/2024
DATE

PERSONAL DEVELOPMENT PLAN 2023/ 2024 (ANNEXURE B)

Name & Surname : Kgabo Emmanuel Makgatho
Job Title : Municipal Manager
Employee Number : 4990

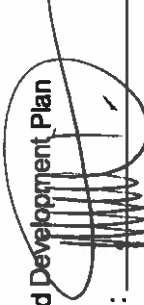
I agree with the objectives as set out in the above Performance and Development Plan and undertake to achieve the objectives as agreed on.

SIGNATURE : 

Name of Manager : Mr. K.E. Makgatho

Date : 03/04/2024

I undertake to support (_____) with the achievement of the above Performance and Development Plan

SIGNATURE : 

Name of Reporting : Cllr. M.E. Paya

Date : 03/04/2024

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SKILL / PERFORMANCE GAP	OUTCOME EXPECTED	SUGGESTED TRAINING / DEVELOPMENT ACTIVITY	SUGGESTED MODE OF DELIVERY (Lectures, Online, Distant Learning, Visual)	SUGGESTED TIMEFRAME	WORK OPPORTUNITY CREATED TO PRACTICE SKILL	SUPPORT PERSON

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CODE OF CONDUCT (ANNEXURE C)

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Molemole Municipality

**CODE OF CONDUCT FOR
MOLEMOLE LOCAL
MUNICIPAL EMPLOYEES**

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1. Definitions.
2. General Conduct.
3. Commitment to serving the public.
4. Personal gains.
5. Disclosure of benefits.
6. Unauthorized disclosure of information.
7. Undue influence.
8. Rewards, gifts and favors.
9. Council property.
10. Payment arrears.
11. Participation in elections.
12. Sexual Harassment.
13. Reporting duty of staff members.
14. Breaches of Code.

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1. Definitions

In this Code of Conduct "partner" means a person who permanently lives with another person in a manner as if married.

2. General Conduct

A staff member of Molemole Municipality must at all times-

- a. Loyally execute the lawful policies of the municipality
- 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, purpose and objects of section 50 of Municipal System Act of 2000 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;
- e. Act impartially and treat all people, including other employees, equally without favor or prejudice.

3. Commitment to serving the public

A staff member of Molemole Municipality is a public servant in a developmental local system and must accordingly –

- a. Implement the provisions of section 50(2) of Municipal System Act of 2000
- 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 IDP, and as far as possible within the ambit of the employee's job description, seek to implement the objectives set out in the IDP, 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 employee's individual performance appraisal and reward system, if such exists, in order to maximize 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 Molemole Municipality may not -

- a. Use the position or privileges of an employee, or confidential information obtained as an employee, for private gain or to improperly benefit another person;

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- b. Take a decision on behalf of Molemole Local Municipality concerning a matter in which that employee or that employee's spouse, partner or business associate, has a direct or indirect personal or private business interest.

- 2) Except with the prior consent of the council of the Municipality an employee of the Municipality shall not;
 - a. be a party to or beneficiary under a contract for-
 - i. the provision of goods or services to Molemole Local Municipality; or
 - ii. the performance of any work for Molemole local Municipality otherwise than as an employee
 - b. obtain a financial interest in any business of Molemole Local Municipality;
 - c. Be engaged in any business, trade or profession other than the work of Molemole Local Municipality.

5. Disclosure of benefits

- 1) An employee of Molemole Local 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 Molemole Local Municipality, must disclose in writing full particulars of the benefit to the council.
- 2) This item does not apply to a benefit which an employee, or a spouse, life partner, business associate or close family member, has or acquires in common with other residents of Molemole Local Municipality.

6. Unauthorized disclosure of information

- 1) An employee of Molemole Local Municipality shall not without permission discloses any privileged or confidential information obtain as an employee of the Municipality to an unauthorized person.
- 2) For the purpose of this item "privileged or confidential information" includes any information -
 - a. Determined by the council, 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
 - 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

An employee of Molemole Local municipality may not -

- a. Unduly influence or attempt to influence the council of Molemole Local 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

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- b. Mislead or attempt to mislead the council, or a structure or functionary of the council, in its consideration of any matter
- c. Be involved in a business venture with a councilor without the prior written consent of the council of Molemole Local municipality.

8. Rewards, gifts and favors

- 1) An employee of Molemole Local municipality may not request, solicit or accept any reward, gift or favor for-
 - a. Persuading the council of Molemole Local 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 council;
 - c. Disclosing any privileged or confidential information;
 - d. Doing or not doing anything within that employee's powers or duties.
- 2) An employee must without delay report to a superior official or to the speaker of the council any offer which, if accepted by the employee, would constitute a breach of sub item (1).

9. Council property

An employee of Molemole Local Municipality shall not use, take, acquire, or benefit from any property or asset owned, controlled or managed by the Municipality to which the employee has no right.

10. Payment of arrears

An employee of Molemole Local Municipality may not be in arrears to the Municipality for rates and service charges for a period longer than 3 months, and Molemole Local Municipality shall deduct outstanding amounts from an employee's salary after this period.

11. Participation in elections

An employee of Molemole Local Municipality shall not participate in an election of the council of Molemole Local Municipality other than in an official capacity or pursuant to any constitutional right.

12. Sexual Harassment

An employee of Molemole Local Municipality may not embark on any action amounting to sexual harassment.

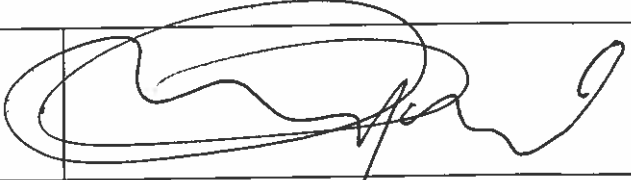
13. Reporting duty of employees

Whenever an employee of Molemole Local Municipality has reasonable grounds for believing that there has been a breach of this Code, the employee must without delay report the matter to his immediate supervisor or to the speaker of the council.

14. Breaches of Code

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Breaches of this Code must be dealt with in terms of the disciplinary procedures of Molemole Local Municipality envisaged in section 67 (1) (h) of the Municipal Systems Act and or the South African Local Government Bargaining Council's Collective Agreement on Disciplinary Code and Procedures.

Signature	
Initials and Surname	Mr. K E Makgatho
Designation	Municipal Manager
Date	03/04/2024

DECLARATION OF INTEREST (ANNEXURE D)

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FINANCIAL DISCLOSURE FORM

ANNEXURE A

I, the undersigned (surname and initials) MARGATHO KE

(Postal address) STAND 20 BOX 2533
LOESPALE, 0702

(Residential address) STAND 20
CHAMBITSEA VUCAGE

(Position held) MUNICIPAL MANAGER

(Name of Department) MOLOMO LOCAL MUNICIPALITY

Tel 015 501 2322 Fax 015 501 2322

Hereby certify that the following information is complete and correct to the best of my knowledge:

1. Shares and other financial interest

See information sheet: note

Number of shares/Extent of financial interests	Nature	Nominal Value	Name of Company/Entity
<i>NA</i>			

2. Directorships and partnerships

See information sheet: note

Name of corporate entity or partnership	Type of business	Amount of Remuneration
<i>NA</i>		
<i>POTARO PD GROUP</i>		<i>± R000</i>

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3. Remunerated work outside the public service

Must be sanctioned by your Executing Authority. See information sheet: note

Name of Employer	Type of work	Amount of remuneration
<i>N/A</i>		

Name of Executing Authority Portfolio

Signature of Executing Authority Date

4. Consultancies and retainer ships

See information sheet: note

Name of client	Nature	Type of business activity	Value of any benefits received
<i>N/A</i>			

5. Sponsorships

See information sheet: note

Source of assistance/sponsorship	Description of assistance/sponsorship	Value of assistance/sponsorship
<i>N/A</i>		

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6. Gifts and hospitality from a source other than a family member
See information sheet: note

Description	Value	Source

7. Land and property
See information sheet: note

Description	Value	Area	Value
4 Acres forest	R 600 000	LESDALE	± R 600 000
2 Acres forest	R 300 000	QUESDALE	± R 300 000
1x BMW 323i	± R 200 000	LESDALE	± R 200 000
FORUMER 3.409	± R 350 000	LESDALE	± R 350 000
TAZZ 150	± R 60 000	LESDALE	± R 60 000
TOYOTA PRADO	± R 1 200 000	LESDALE	± R 1 200 000

[Handwritten Signature]

SIGNATURE OF DESIGNATED EMPLOYEE

DATE: 03 APRIL 2024

PLACE: DUNDON
MOGAWADI

CONTENTS NOTED: EXECUTING AUTHORITY / IMMEDIATE SUPERVISOR

DATE:

NOTE:

Remember that a copy of the completed form must be submitted by the EA to the commission for purposes of recording it in the Register of Designated Employee's Interests.

[Handwritten initials]

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OATH/ AFFIRMATION

1. I, certify that before administering the oath/ affirmation I asked the deponent the following questions and wrote down his/her answers in his/her presence:

(i) Do you know and understand the contents of the declaration?

Answer YES

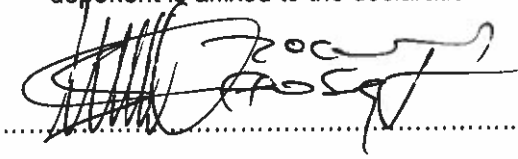
(ii) Do you have any objection to taking the prescribed oath or affirmation?

Answer NO

(iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?

Answer YES

2. I certify that the deponent has knowledge that she/he knows and understands the contents of this declaration. The deponent utters the following words: "I swear that the contents of this declaration are true, so help me God." / "I truly affirm that the contents of the declaration are true". The signature/mark of the deponent is affixed to the declaration in my presence.



Commissioner of Oath/ Justice of the Peace

SOUTH AFRICAN POLICE SERVICE
COMMUNITY SERVICES CENTRE
2024 -04- 03
SAPS MOGWADI P. BAG X350
SUID-AFRIKAANSE POLISIE DIENS

Full first names and surname TEFFO M-S

..... (Block letters)

Designation (rank) SERGEANT Ex Officio Republic of South Africa

Street Address if institution 102 KEEROM STR

MOGWADI

Date 2024/04/03 Place MOGWADI SAPS

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