



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 2024 – 30 JUNE 2025

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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 2024** and will remain in force until **30 June 2025** 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	- Impact and Influence - Institutional Performance Management - Strategic Planning and Management - Organizational Awareness	10
People Management	- Human Capital Planning and Development - Diversity Management - Employee Relations Management - Negotiation and Dispute Management	10
Program and Project Management	- Program and Project Planning and Implementation - Service Delivery Management - Program and Project Monitoring and Evaluation	15
Financial Management	- Budget Planning and Execution - Financial Strategy and Delivery - Financial Reporting and Monitoring	10
Change Leadership	- Change Vision and Strategy - Process Design and Improvement - Change Impact Monitoring and Evaluation	10
Governance Leadership	- 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

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• 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	• 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	• 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	• 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

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• 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	• 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	• 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	• 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
• Initiate projects after approval from higher authorities • Understand procedures of Program and project management methodology, implications and stakeholder involvement • Understand the rational 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	• 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	• 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	• 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
• 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	• 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	• 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	• 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
• 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	• 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	• 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	• 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
• 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	• 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	• 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	• 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
- 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	- 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	- 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	- 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
• 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	• 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	• 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	• 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	
• 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	• 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	• 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	• 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	

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
• 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	• 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	• 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	• 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
• 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	• 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	• 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	• 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

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
• 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	• 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	• 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	• 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:

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.

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ACHIEVEMENT LEVEL	TERMINOLOGY	DESCRIPTION
		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;
- 7.7.2 Member of the Audit Committee;
- 7.7.3 Member of the Executive Committee; and

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- 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 2024 – 30 September 2024
Second quarter	: 1 October 2024 – 31 December 2024
Third quarter	: 1 January 2025 – 31 March 2025
Fourth quarter	: 1 April 2025 – 30 June 2025

- 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
 - 1.1.4 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

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

to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

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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INDIVIDUAL PERFORMANCE PLAN (SDBIP 2024 / 2025) ANNEXURE A

**KE MAKGATHO
MUNICIPAL MANAGER
MUNICIPAL MANAGERS OFFICE**

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1. Local Economic Development and Planning

SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT																
Key Performance Area (KPA) 1:																
Outcome 9:																
Outputs:																
- 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	2024/25 annual target	Reviewed 2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget R	Reviewed 2024/25 annual budget	Means of verification
LED& P-001-2024/25	Spatial Rationale	Number of Geo Tech studies conducted	Conducting Geo Tech Study	New Indicator	1x Geo tech study conducted	None	Specification and advertisement	Appointment of a service provider	1 Geo tech study conducted	None	No target	None	Municipal wide Mashotja M	300 000	295 000	Advert, Specification Appointment letter, SLA, Approved Geo tech study report, Council resolution
LED& P-002-2024/25		Number of Spatial Development Frameworks developed	Development of Spatial Development Framework (SDF)	New Indicator	1 SDF Developed	None	Specification and advertisement	Appointment of a service provider	1 SDF Developed	No Target	No Target	1 SDF Developed	Municipal wide Mashotja M	1 100 000	None	Advert, Specification , SLA, Appointment letter, SDF document, Council resolution
LED& P-003-2024/25		Number of existing settlements surveyed	Surveying of existing settlements	New Indicator	1 Existing Settlements Surveyed	None	Approved Specification and Advertisement	Appointment of a Service Provider for survey of 1 Existing	1 Existing Settlement surveyed	None	No Target	None	Ward 1 Mashotja M	300 000	None	Advert, Specification , Appointment letter, Survey report,

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SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT																
Key Performance Area (KPA) 1:																
Outcome 9:																
Outputs:																
- 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.	Priorty area (IDP)	Key performance indicator	Project Name	Baseline	2024/25 annual target	Reviewed 2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget R	Reviewed 2024/25 annual budget	Means of verification
								settlement								Cadastral map
LED& P-004-2024/25		Number of Geographic Information Systems procured	Procurement of Geographic Information System (GIS)	New Indicator	Procurement of Geographic information system	None	Specification and advertisement for procurement of GIS	Appointment of a service provider for procurement of GIS	1 GIS procured	None	No Target	None	Municipal wide Mashotja M	800 000.00	777 000.00	Specification Advertisment, Appointment letter, SLA Delivery note
LED& P-005-2024/25	Local Economic Development	Number of youth in agriculture mentorship programmes coordinated	Coordination of Youth in Agriculture mentors hip programme	New indicator	1x Youth in Agriculture Mentorship programme coordinated	None	Approved Specification and Advertisement	Appointment of Service Provider for coordination of Youth in Agriculture programme	1x Youth in Agriculture Mentorship programme coordinated	None	No Target	None	Municipal wide Makgoka M	300 000	None	Specification Advertisment, Appointment letter, SLA, Mentorship reports
LED& P-006-2024/25		Number of Municipal career	Coordination of Municipal	New indicator	1x Municipal Career Expo and developm	None	Development of Concept document	Approved Specification and advertise ment	Appointment of a service provider for	None	1x Municipal Career Expo	None	Municipal wide Makgoka M	300 000	297 576.00	Approved Concept document, SLA, Approved

SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT																
Key Performance Area (KPA) 1:																
Outcome 9:																
Outputs:																
- 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.	Priorty area (IDP)	Key performance indicator	Project Name	Baseline	2024/25 annual target	Reviewed 2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget R	Reviewed 2024/25 annual budget	Means of verification
		expo coordinated	Career Expo		ent conducted				coordination of Municipal Career expo		coordinated					Specification , appointment letter Career Expo report
LED& P-008-2024/25	Local Economic Development	Number of investor conferences coordinated	Coordination of investor conference	1x Investor conference coordinated	1x 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	No Target	None	Municipal wide Makgoka M	1 100 000	981,354.00	Approved Specification , Advert, Appointment letter, SLA, Close up report
LED& P-009-2024/25		Number of LED Strategies reviewed	Review of Municipal LED Strategy	New Indicator	1x LED strategy reviewed	None	Approved Specific advertisement	Appointment of A service provider for review of LED Strategy	1x LED Strategy reviewed	No Target	1x LED Strategy reviewed	No Target	1x LED Strategy reviewed	Municipal wide Makgoka M	1 100 000	None

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2. Basic Services and Infrastructure Development

Key performance area (KPA) 2:																
Basic service delivery																
Outcome 9:																
Responsive, Accountable, Effective and Efficient Local Government System																
Outputs:																
• 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	2024/25 annual target	Reviewed 2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget R	Reviewed 2024/25 annual budget	Means of verification
TECH -001- 2024/ 25	Road and Storm Water	Number of road upgrade d from Gravel to Surface	Upgrading of 300 meter Mogwadi Internal Street from Gravel to Surface	2.8 km of Mogwadi Internal Street upgraded	300 meters of Mogwadi Internal Streets upgraded	None	300 meters of Earthworks and Layer works of Mogwadi Internal Street	300 meters of Mogwadi Internal Street surfaced	No target	None	No target	None	Ward 10 Phaahla K	3,326 182,03	2 174 980.00	Monthly Progress Reports and Completion certificate

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Key performance area (KPA) 2:																
Basic service delivery																
Outcome 9:																
Outputs:																
Key Strategic Organizational objectives:																
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2024/25 annual target	Reviewed 2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget R	Reviewed 2024/25 annual budget	Means of verification
TECH - 02- 2024/ 25		Number of road kilometers upgraded from Gravel to Surface	Upgrading of Sekonye to Springs Internal Street from Gravel to Surface	New Indicator	6.1 KM designed and 1.1 kilometers km of Sekonye to Springs Internal streets upgraded from gravel to surface	None	Approved Specification, Advertise appointment of Service Provider for design of 6.1 km of Sekonye to Springs Internal Street from Gravel to Surface	Approved Specification, Advertise appointment of Service Provider for upgrading of 1.1 km of Sekonye to Springs Internal Street from Gravel to Surface	1.1 km of Sekonye to Springs Internal Streets upgraded from Gravel to surfacing	No Target	No Target	1.1 km of Sekonye to Springs Internal Streets upgraded from Gravel to surfacing	Ward Phaahla K	10,000 000	None	Approved Specification, Advertise appointment, Appointment letter, SLA, Monthly Progress reports, Completion certificate
TECH -003- 2024/ 25	Road and Storm	Number graders procured	Procurement of graders	New Indicator	2x Graders Procured	None	Approved Specification and Advertise Procurement of 1x Grader	Appointment of a Service Provider and 1x Grader delivered	Approved Specification and Advertise Procurement of 1x Grader	No Target	Appointment of a Service Provider and 1x Grader delivered	No Target	Municipal Wide	12,000 000	11,536,800.00	Approved Specification, Appointment letter, SLA, Delivery Note

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Basic service delivery																
Responsive, Accountable, Effective and Efficient Local Government System																
Outcome 9:																
Outputs:																
To provide sustainable basic services and infrastructure development																
Key Strategic Organizational objectives:																
IDP Ref no.	Priorty are a (IDP)	Key perform ance indicat or	Project Name	Baseline	2024/25 annual target	Review ed 2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Review d Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsi bility	2024/25 Annual Budget R	Reviewe d 2024/25 annual budget	Means of verification
TECH -004- 2024/ 25		Number of high mast lights procure d and installed	Procure ment and Installatio n of High mast Lights	New Indicat or	Procureme nt, Delivery and installation of 3 high mast lights	None	Approved Specifica tion and tender advert	Appointm ent of Service Provider for supply and installatio n of 3 high mast lights	3 High mast lights installed	No Target	No Target	3 High mast lights installed	Wards: 2, 12 & 14 Mabetwa MJ	3 000 000	2,336,22 2.70	Approved Specification , Advert, Appointment letter, SLA, Monthly Progress reports Final completion certificate
TECH -005- 2024/ 25	Electricity Services	Number of househ olds electrifie d	Electricf ication of househol ds at Koek- Koek	New Indicat or	50 households electrified in Koekoek village	None	Approved Specifica tion and Tender Advert	Tender Award and signing contractu al document s	50 househol ds electrified at Koekoek	No Target	No Target	50 househol ds electrified at Koekoek	Ward 11 Mabetwa MJ	1 000 000	None	Tender advert Approved Specification , Appointment letter and signed SLA, Completion Certificates
TECH -006- 2024/ 25	Electricity Services	Number of househ olds electrifie d	Electricf ication of househol ds at Diwawen g	New Indicat or	130 households electrified in Diwaweng village	None	Approved Specifica tion and Tender Advert	Tender Award and signing contractu al document s	130 househol ds electrified at Diwawen g	No Target	No target	130 househol ds electrified at Diwawen g	Ward 04 Mabetwa MJ	680 000	None	Tender advert Approved Specification ,Appointment letter and signed SLA, Completion Certificates

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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 06 day of MARCH 2025

AS WITNESSES:

1. [Signature]
2. [Signature]

[Signature]
EMPLOYEE

AS WITNESSES:

1. [Signature]
2. [Signature]

[Signature]
EMPLOYER

Key performance area (KPA) 2: Basic service delivery																
Responsive, Accountable, Effective and Efficient Local Government System																
Outcome 9: Improving access to basic services																
Outputs:																
Key Strategic Organizational objectives:																
DP Ref no.	Priority area (ID P)	Key performance indicator	Project Name	Baseline	2024/25 annual target	Reviewed 2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget R	Reviewed 2024/25 annual budget	Means of verification
TECH-007-2024/25	Electricity Services	Number of households electrified	Electrification of households at Mamotshana	80 households electrified at Mamotshana	120 households electrified in Mamotshana village	None	Approved Specification and Tender Advert	Tender Award and signing contractual documents	120 households electrified in Mamotshana	No Target	Not Target	120 households electrified in Mamotshana	Ward 05 Mabetwa MJ	2 400 000	None	Tender advert Approved Specification Appointment letter and signed SLA, Completion Certificates
TECH-008-2024/25	ELECTRICITY SERVICES	Number of households electrified	Electrification of households at Makgato village	New Indicator	90 households electrified in Makgato village	None	Approved Specification and Tender Advert	Tender Award and signing contractual documents	90 households electrified in Makgato	No Target	Not Target	90 households electrified in Makgato	Ward 05 Mabetwa MJ	1 800 000	None	Tender advert Approved Specification Appointment letter and signed SLA, Completion Certificates
TECH-009-2024/25	ELECTRICITY SERVICES	Number of households electrified	Electrification of households at Mohodi New stand D village	New Indicator	200 households electrified at Mohodi Newsstand D village	None	Approved Specification and Tender Advert	Tender Award and signing contractual documents	200 households electrified in Mohodi Newsstand D village	No Target	No Target	200 households electrified in Mohodi Newsstand D village	Ward 13 Mabetwa MJ	4 000 000	None	Tender advert Approved Specification Appointment letter and signed SLA, Completion Certificates

Key performance area (KPA) 2:																
Basic service delivery																
Responsive, Accountable, Effective and Efficient Local Government System																
Outcome 9:																
Outputs:																
To provide sustainable basic services and infrastructure development																
Key Strategic Organizational objectives:																
IDP Ref no.	Pri ority area (ID P)	Key perform ance indicat or	Project Name	Baseli ne	2024/25 annual target	Review ed 2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Review ed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget R	Review ed 2024/25 annual budget	Means of verification
TECH -010-2024/ 25	ELECTRICITY SERVICES	Number of househ olds electrifie d	Electric tion of househol d at Mokgehl e village	New Indicat or	80 households electrified at Mokgehle village	None	Approved Specifica tion and Tender Advert	Tender Award and signing contractu al documen ts	80 househol ds electrified in Mokgehl e village	No Target	No Target	80 househol ds electrified in Mokgehl e village	Ward 14 Mabetwa MJ	1 600 000	None	Tender advert Approved Specification Appointment letter and signed SLA, Completion Certificates
TECH -011-2024/ 25	ELECTRICITY SERVICES	Number of househ olds electrifie d	Electric tion of househol ds at Mashaa Village	New Indicat or	90 households electrified at Mashaa village	None	Approved Specifica tion and Tender Advert	Tender Award and signing contractu al documen ts	90 househol ds electrified in Mashaa village	No Target	No Target	90 househol ds electrified in Mashaa village	Ward 3 & 4 Mabetwa MJ	1 800 000	None	Tender advert Approved Specification Appointment letter and signed SLA, Completion Certificates
TECH -012-2024/ 25	ELECTRICITY SERVICES	Number of househ olds electrifie d	Electric tion of househol ds at Sekhwa ma Village	New Indicat or	100 households electrified at Sekhwama village	None	Approved Specifica tion and Tender Advert	Tender Award and signing contractu al documen ts	100 househol ds electrified at Sekhwa ma village	No Target	No Target	100 househol ds electrified at Sekhwa ma village	Ward 09 Mabetwa MJ	2 000 000	None	Tender advert Approved Specification Appointment letter and signed SLA, Completion Certificates

Key performance area (KPA) 2:																
Basic service delivery																
Responsive, Accountable, Effective and Efficient Local Government System																
Outcome 9:																
Outputs:																
To provide sustainable basic services and infrastructure development																
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2024/25 annual target	Reviewed 2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget R	Reviewed 2024/25 annual budget	Means of verification
TECH-013-2024/25	ELECTRICITY SERVICES	Number of households electrified	Electrification of households at Ramatjowe Village	New Indicator	95 households electrified at Ramatjowe village	None	Approved Specification and Tender Advert	Tender Award and signing contractual documents	95 households electrified at Ramatjowe village	No Target	No Target	95 households electrified at Ramatjowe village	Ward 07 Mabetwa MJ	1 900 000	None	Tender advert Approved Specification Appointment letter and signed SLA, Completion Certificates
TECH-014-2024/25	ELECTRICITY SERVICES	Number of households electrified	Electrification of households at Mangata Village (phase 2)	120 households electrified at Mangata	135 households electrified at Mangata village (phase 2)	None	Approved Specification and Tender Advert	Tender Award and signing contractual documents	135 households electrified at Mangata village (phase 2)	No Target	No Target	135 households electrified at Mangata village (phase 2)	Ward 08 Mabetwa MJ	2 648 000	None	Tender advert Approved Specification Appointment letter and signed SLA, Completion Certificates

Key performance area (KPA) 2:																
Basic service delivery																
Outcome 9:																
Outputs:																
• 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	2024/25 annual target	Reviewed 2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget R	Reviewed 2024/25 annual budget	Means of verification
TECH-015-2024/25	ELECTRICITY SERVICES	Number of Designs for Electrification project developed	Design of Electrification Project at Molotone Village	New Indicator	1 design of electrification for Molotone village	None	Approved Specification and Tender Advert for design of Electrification for Molotone village	Tender Award and signing contractual documents for design of electrification for Molotone village	No Target	None	No Target	None	Ward 03 Mabetwa MJ	58 000	None	Tender advert Approved Specification Appointment letter and signed SLA, Approved designs
TECH-016-2024/25	ELECTRICITY SERVICES	Number of Designs for Electrification project developed	Design of Electrification Project at Letheba Village	New Indicator	1 design of electrification for Letheba village	None	Approved Specification and Tender Advert for design of Electrification Letheba village	Tender Award and signing contractual documents for design of electrification for Letheba village	No Target	None	No Target	None	Ward 08 Mabetwa MJ	73 000	None	Tender advert Approved Specification Appointment letter and signed SLA, Approved designs

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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:																
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2024/25 annual target	Reviewed 2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget R	Reviewed 2024/25 annual budget	Means of verification
TECH-017-2024/25	ELECTRICITY SERVICES	Number of Designs for Electrification project developed	Design of Electrification Project at Boulst Village	New Indicator	1 design of electrification for Boulst village	None	Approved Specification and Tender Advert for design of Electrification Boulst village	Tender Award and signing contractual documents for design of electrification for Boulst village	No Target	None	No Target	Design of electrification for Boulst village	Ward 14 Mabetwa MJ	51 000	None	Tender advert Approved Specification Appointment letter and signed SLA, Approved designs
TECH-018-2024/25	ELECTRICITY SERVICES	Number of Advance Metering Infrastructure (AMI) systems procured and installed	Procurement and Installation of AMI systems	New Indicator	1x AMI System Procured	None	No Target	Approved Specification and Tender Advert for procurement and installation of AMI	Tender Award and signing of Contractual documents for procurement and installation of AMI	None	No Target	1x AMI System Procured and installed	Ward 10 Mabetwa MJ	573 000	None	Approved Specification, Tender advert, SLA, Final Completion certificate

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Basic service delivery															
Responsive, Accountable, Effective and Efficient Local Government System															
Outcome 9:															
Outputs:															
• 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	Reviewed 2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget R	Reviewed 2024/25 annual budget	Means of verification
TECH-019-2024/25		Number of check meter and CTVT	Procurement and installation of check meter and CTVT	New Indicator	1x check meter and 1x CTVT Procured and Installed	Approved Specification and Tender Advert for procurement of check meter and CTVT	Tender Award and signing of Contractual documents for procurement check meter and CTVT	1x check meter and 1x CTVT Procured and Installed	No target	No Target	1x check meter and 1x CTVT Procured and Installed	Ward 10	R1 000 000	None	Approved Specification, Tender advert, SLA, Final Completion certificate
TECH-020-2024/25	ENVIRONMENTAL MANAGEMENT	Number of compliant Landfill sites constructed	Construction of compliant Ramokgo Landfill site Phase 1	New Indicator	Construction of Access Control facilities, Weigh bridge, Access roads, Storm water, Water and Electrical Services, Recycling Area and other related infrastructure	Approved Specification and Tender Advert for construction of compliant Ramokgo Landfill site phase 1	Tender Award and signing of contractual documents for construction of Ramokgo Landfill site	1 compliant Ramokgo Landfill site constructed	No Target	No Target	Construction of Access Control facilities, Weigh bridge, Access roads, Storm water, Water and Electrical Services, Recycling Area	Ward 03	25 452 817.97	26 604 020.00	Approved Specification, tender advert, appointment letter, monthly progress reports, SLA, Final completion certificate

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3. Community Services

Basic service delivery																
Responsive, Accountable, Effective and Efficient Local Government System																
Outcome 9:																
Outputs:																
• Improving access to basic services																
To promote social cohesion																
Key Strategic Organizational objectives:																
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2024/25 annual target	Reviewed 2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget R	Reviewed 2024/25 annual budget	Means of verification
COM M-001-2024/2025	Amenities of public	Number of tennis courts renovated	Renovation of Morebeng tennis court	New indicator	1x tennis court renovated in Morebeng	No Target	No target	Advertisement & Appointment of service provider for renovation of Morebeng tennis court	1x Tennis court renovated in Morebeng	No Target	No target	No Target	Ward 10 CH Seanego	200 000	0	Advertisement, Purchase Order, Completion Report
COM M-003-2024/2025	Traffic & Law Enforcement	Number of Towns beautified	Beautification of Towns	New Indicator	1x Town beautified	None	No Target	Advertisement and Appointment of service provider	1x Town beautified	None	No Target	None	Ward 10 CH Seanego	200,000	None	Advertisement, Purchase Order, Completion Report
COM M-004-2024/2025		Number of Traffic fines management systems procured	Traffic Fines Management system	New Indicator	1x Traffic Management system procured	None	Approved Specification and Advertisement	Appointment of a service provider and contractual agreements	1x Traffic Management system procured	None	No Target	None	Municipal wide Mokumo CM	5 000 000	4 885 814.0	Approved Specification, SLA, Appointment letter, delivery note,

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4. Financial Viability

Municipal Financial Viability and Management																
Responsive, Accountable, Effective and Efficient Local Government System																
Outcome 9:																
Outputs:																
• Responsive, Accountable, Effective and Efficient Local Government System																
To Ensure Sound And Stable Financial Management																
Key Strategic Organizational Objectives																
IDP Ref no.	Priorty area (IDP)	Key perform indicator	Project Name	Baseline	2024/25 annual target	Reviewed 2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project Responsibility	2024/25 Annual Budget R	Reviewed 2024/25 annual budget	Means of verification
BN T-001 - 2024/25	SCM	Number of Asset Verification systems procure d and Installed	Procure ment and Installatio n of the Asset Verificati on System	New Indicato r	1 Asset Verification System procured and Installed	None	Approve d Specific ation and advertis ement	Appointm ent of a service provider and 1x Asset verificatio n system procured and installed	No Target	None	No target	None	Municipal Wide	800 000	None	Approved Specification, Advert, Appointment letter, Installation Certificate
BN T-002 - 2024/25	Budget & Reporting	Number of Annual Financial Statements compile d (AFS)	Compilati on of Annual Financial Statemen ts	1x 2022/2023 Annual Financial Statements compile d	1x 2023/2024 Annual Financial Statements compiled	None	Approve d Specific ation, Advert, Appoint ment letter, 1x 2023/24 AFS compile d	No Target	No Target	None	No Target	None	Municipal Wide	1 200 000	None	Signed 2019/20 Annual Financial Statements , Acknowled ge letter

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5. Good governance and Public participation

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																
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.																
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2024/25 annual target	Reviewed 2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget	Reviewed 2024/25 annual budget	Means of verification
MM-001-2024/25	Communications	Percentage of Events Management equipment procured	Procurement of Events Management Equipment	100% of Events Management Equipment procured	100% of Events Management Equipment procured	None	No target	100% of Events Management Equipment procured	No target	None	No target	None	Municipal wide Mashegoana M	200 000	147,826.09	Advert, Order, Delivery Note
MM-002-2024/25		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 Rathete M	209,800.00	None	Attendance register, Invitation Report Concept document
MM-003-2024/25		Number of women and children programmes	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	No target	None	1 Women & children Support programme	None	Municipality Moleya MJ	339,876.00	None	Attendance register, Invitation Report Concept document

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GOOD GOVERNANCE & PUBLIC PARTICIPATION																
Key Performance Area (KPA) 5:																
Outcome 9:																
Outputs :																
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.																
IDP Ref no.	Prior ity area (IDP)	Key perform ance indicato r	Project Name	Baseline	2024/25 annual target	Review ed 2024/25 annu al target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Review ed Quart er 3 target	Quarter 4 Target	Review ed Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget	Review ed 2024/25 annual budget	Means of verificati on
		coordina ted.						Children coordina ted			coordina ted					
MM-004-2024/25	Special focus	Number of disability program mes coordina ted	Coordina tion of Disability program mes	3 disability program mes coordinate d	3 disability program mes coordina ted	None	1 disability program me coordina ted	1 disability program me coordina ted	1 disability program me coordina ted	None	No Target	None	Municip ality Moleya MJ	114,550.80	None	Attendanc e register, Invitation Report Concept docume nt
MM-005-2024/25	Special focus	Number of older persons program mes coordina ted	Coordina tion of Older persons Support program mes	3 older persons program mes coordinate d	3 older persons program mes coordina ted	None	1 older persons program me coordina ted	1 older persons program me coordina ted	No Target	None	1 older persons program me coordina ted	None	Municip ality Moleya MJ	97,557.00	112,557.00	Attendanc e register, Invitation Report Concept docume nt
MM-006-2024/25	Special focus	Number of Local AIDs Council meetings coordina ted	Coordina tion of Local AIDs Council meetings	04 Local AIDs Council meetings coordinate d	4 Local AIDs Council meetings coordina ted	None	1 Local AIDs Council meeting coordina ted	1 Local AIDs Council meeting coordina ted	1 Local AIDs Council meeting coordina ted	None	1 Local AIDs Council meeting coordina ted	None	Municip ality Moleya MJ	402,700.61	387,701.00	Attendanc e register, Minutes

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GOOD GOVERNANCE & PUBLIC PARTICIPATION																
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IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2024/25 annual target	Reviewed 2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget	Reviewed 2024/25 annual budget	Means of verification
MM OP-001-2024/25	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	83% Internal Audit Queries addressed	100% Internal Audit Queries addressed	None	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	None	100% Internal Audit Queries addressed	None	Municipal Wide Modisha N.J	Opex	None	Updated Internal Audit action plan
MM OP-002-2024/25	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	None	100% AG Action plan implemented	100% AG Action plan implemented	100% AG Action plan implemented	None	100% AG Action plan implemented	None	Municipal Wide Modisha N.J	Opex	None	Updated AG Audit action plan
MM OP-003-2024/25	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 Modisha N.J	Opex	None	Updated Strategic risk register
MM OP-004-2024/25	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 Modisha N.J	Opex	None	Updated Council resolution register

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IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2024/25 annual target	Reviewed 2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget	Reviewed 2024/25 annual budget	Means of verification
MM OP-0005 - 2024 /25	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	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	None	Updated Audit Committee resolution register
MMO P-006- 2024/ 25	PMS	Number of Mid-year SDBIP reports compiled and submitted to Council	Compilation of 2024/25 Mid-year SDBIP reports	1x 2024/2025 Mid-year SDBIP report compiled and submitted to Council	x1 2024/25 Mid-year SDBIP report compiled and submitted to Council	None	No target	No Target	1x 2024/25 Mid-year SDBIP report compiled and submitted to Council	No Target	No target	1x 2024/25 Mid-year SDBIP report compiled and submitted to Council	Municipal Wide Mogakane KM	Opex	None	Mid-Year SDBIP Report Council Resolution
MMO P-007- 2024/ 25		Number of Annual Performance reports (APR) compiled	Compilation of 2024/25 Annual Performance report	1x 2022/23 APR compiled and approved	1x 2023/24 APR compiled and approved	None	1 2023/24 APR compiled and approved	No Target	No Target	None	No target	None	Municipal Wide Mogakane KM	Opex	None	Annual Performance Report Council Resolution

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GOOD GOVERNANCE & PUBLIC PARTICIPATION																
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Outcome 9:																
Outputs :																
Key Strategic Organizational Objectives																
IDP Ref no.	Prior ity area (IDP)	Key perform ance indicato r	Project Name	Baseline	2024/25 annual target	Review ed 2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Review ed Quarter 3 target	Quarter 4 Target	Review ed Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget	Review ed 2024/25 annual budget	Means of verification
		and approved														
MMO P-008-2024/25	PMS	Number of departmental Sdbip compiled	Compilation of departmental SDBIP	1 2023/2024 departmental Sdbip compiled	1 2025/2026 departmental Sdbip compiled and submitted for approval by the Municipal Manager	None	No Target	No Target	No Target	None	1 2025/2026 departmental Sdbip compiled and submitted for approval by the Municipal Manager	None	Municipal Wide Mogaka ne KM	Opex	None	Approved departmental SDBIP
MMO P-009-2024/25		Number of draft organizational SDBIPs compiled and submitted to Council	Compilation and submission of draft Organizational SDBIP to Council	1 draft 2024/25 Organizational SDBIP compiled and submitted to Council	1 2025/26 Organizational SDBIP	None	No Target	No Target	1 2025/26 draft organizational SDBIP compiled and submitted	None	No Target	None	Municipal Wide Mogaka ne KM	Opex	None	Approved draft Organizational SDBIP Council resolution

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GOOD GOVERNANCE & PUBLIC PARTICIPATION																
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IDP Ref no.	Prior ity area (IDP)	Key perform ance indicato r	Project Name	Baseline	2024/25 annual target	Revised 2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Review Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget	Review 2024/25 annual budget	Means of verification
					to Council				d to Council							
MMO P-010-2024/25		Number of final Organizational SDBIPs compiled and submitted to Council	Compilation and submission of final 2025/26 Organizational SDBIP	1x 2024/25 Annual SDBIP compiled and submitted to Council	1x 2025/26 final Organizational SDBIP compiled and submitted to Council	None	No Target	No Target	No Target	None	1 2025/26 Organizational SDBIP compiled and submitted to Council	None	Municipal Wide Mogaka ne KM	Opex	None	Final approved Organizational SDBIP Council Resolution
MMO P-011-2024/25	PMS	Number of Quarterly Organizational SDBIP reports compiled and submitted to Council	Compilation and submission of Organizational SDBIP quarterly reports to Council	4 Quarterly Organizational SDBIP reports compiled and submitted to Council	4 Quarterly 2024/2025 Organizational SDBIP reports compiled and submitted to Council	None	1 Quarterly Organizational SDBIP report compiled and submitted to Council	1 Quarterly Organizational SDBIP report compiled and submitted to Council	1 Quarterly Organizational SDBIP report compiled and submitted to Council	None	1 Quarterly Organizational SDBIP report compiled and submitted to Council	None	Municipal Wide Mogaka ne KM	Opex	None	Quarterly Organizational SDBIP Reports Council Resolution

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IDP Ref no.	Prior ity area (IDP)	Key perform ance indicato r	Project Name	Baseline	2024/25 annual target	Review ed 2024/25 annu al target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Review ed Quarter 3 target	Quarter 4 Target	Review ed Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget	Review ed 2024/25 annual budget	Means of verification
MMO P- 012- 2024/ 25		Number of quarterly departmental SDBIP reports compiled and submitted to Municipal Manager	Compilation and submission of quarterly departmental SDBIP reports to Municipal Manager	4 quarterly 2023/2024 departmental Sdbip reports compiled and submitted to Municipal Manager	4 quarterly 2024/2025 departmental Sdbip reports compiled and submitted to Municipal Manager	None	1 quarterly departmental reports compiled and submitted to Municipal Manager	1 quarterly departmental Sdbip reports compiled and submitted to Municipal Manager	1 quarterly departmental Sdbip reports compiled and submitted to Municipal Manager	None	1 quarterly departmental Sdbip reports compiled and submitted to Municipal Manager	None	Municipal Wide Mogaka ne KM	Opex	None	Approved Quarterly departmental Sdbip reports
MMO P- 013- 2024/ 25		Number of circular 88 reports compiled and submitted to COGHS TA	Compilation and Submission of Circular 88	New Indicator	4 quarterly Circular 88 reports compiled and submitted to CoGHST A	None	1 quarterly Circular 88 report compiled and submitted to CoGHST A	1 quarterly Circular 88 report compiled and submitted to CoGHST A	1 quarterly Circular 88 report compiled and submitted to CoGHST A	None	1 quarterly Circular 88 report compiled and submitted to CoGHST A	None	Municipal Wide Mogaka ne KM	Opex	None	Approved quarterly circular 88 reports
MMO P-		Number of	Coordination of	1x 2023/2024	1x Organization	None	No Target	No Target	1x 2024/20	None	No target	None	Municipal Wide	Opex	None	Approved

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IDP Ref no.	Prior ity area (IDP)	Key perform ance indicato r	Project Name	Baseline	2024/25 annual target	Revised 2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget	Reviewed 2024/25 annual budget	Means of verification
014-2024/25		Organizational SDBIP reviews coordinated	2024/25 Organizational SDBIP reviews	Organizational SDBIPs review coordinated	tional SDBIPs review coordinated				25 Organizational SDBIPs review coordinated				Mogaka ne KM			reviewed Organizational and SDBIP Council Resolution
MMO P-015-2024/25	PMS	Number of departmental SDBIP reviews coordinated	Coordination of 2024/25 departmental SDBIP reviews	1x Departmental SDBIPs review coordinated	1x 2024/25 Departmental SDBIP review coordinated	None	No Target	No Target	1x 2024/25 Departmental SDBIP review coordinated	None	No target	None	Municipal Wide Mogaka ne KM	Opex	None	Approved reviewed Departmental SDBIPs
MMO P-016-2024/25		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 2023/2024 Annual Assessments facilitated	1 2024/25 Mid-year assessments facilitated	No Target	No Target	1 2024/25 Mid-year assessments facilitated	Municipal Wide Mogaka ne KM	Opex	None	Minutes, Signed Assessment report

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GOOD GOVERNANCE & PUBLIC PARTICIPATION																
Key Performance Area (KPA) 5:																
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Outputs :																
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IDP Ref no.	Prior ity area (IDP)	Key perform ance indicato r	Project Name	Baseline	2024/25 annual target	Review ed 2024/25 annu al target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Review ed Quart er 3 target	Quarter 4 Target	Review ed Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget	Review ed 2024/25 annual budget	Means of verification
MMO P-017-2024/25		Number of assessments facilitated for Municipal Employees below section 56	Facilitatio n of Assessm ents for Municipal Employee es below Section 56	2 assessments facilitated for Municipal Employees below section 56	2 assessments facilitated for Municipal Employees below section 56	2 assessments facilitated for Municipal Employees below section 56	No target	1 2023/2024 Annual Assessment facilitated	1 2024/2025 Mid-year assessments facilitated	No Target	No target	1 2024/2025 Mid-year assessments facilitated	Municip al Wide Mogaka ne KM	Opex		Assessm ent report
MMO P-018-2024/25	PMS	Number of Annual Reports (AR) compiled	Compilati on of Annual report	2022/23 AR approved	1 2023/23 4 Annual Report compiled	None	No target	No target	2023/24 Annual Report compiled and approved	None	No target	None	Municip al Wide Modisha NJ	Opex	None	Approve d Annual Report Council resolutio n
MMO P-019-2024/25		Number of Back to Basics reports compiled	Compilati on of Back to Basics report	4 Back to Basics reported compiled	4 Back to Basics reported compiled	None	1 Back to Basics reported compiled	1 Back to Basics reported compiled	1 Back to Basics reported compiled	None	1 Back to Basics reported compiled	None	Municip al Wide Mogaka ne KM	Opex	None	Approve d Back to Basics report
MMO P-020-		Percenta ge of Perform	Compilati on of Performa	100% performan ce	100% performan ce	None	100% performan ce	100% performan ce	100% performan ce	None	100% performan ce	None	Municip al Wide	Opex	None	Approve d Employee

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GOOD GOVERNANCE & PUBLIC PARTICIPATION																
Key Performance Area (KPA) 5:																
Responsive, Accountable, Effective and Efficient Local Government System																
Outcome 9:																
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IDP Ref no.	Prior ity area (IDP)	Key perform ance indicato r	Project Name	Baseline	2024/25 annual target	Review ed 2024/25 annu al target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Review ed Quarter 3 target	Quarter 4 Target	Review ed Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget	Review ed 2024/25 annual budget	Means of verification
2024/25		ance agreee ments for employe es below Section 56 Manager s Compiled	nce agreee ments for employe es below Sec 56 Manager s Compiled	agreement compiled for employees below Section 56 Managers	agreee ments compiled for employe es below Section 56 Manager s	agreee ments compiled for employe es below Section 56 Manager s	agreement ts compiled for employe s below Section 56 Managers	agreee ments compiled for employe es below Section 56 Manager s	agreee ments compiled for employe es below Section 56 Manager s	Review ed Quarter 3 target	agreee ments compiled for employe es below Section 56 Manager s	Review ed Quarter 4 target	Mogaka ne KM	2024/25 Annual Budget	Review ed 2024/25 annual budget	e Perform ance agreee ments report
MMO P-021-2024/25	PMS	Percenta ge of Perform ance Agreee ments compiled for Senior Manager s	Compilati on of Performa nce Agreee ments for Senior Manager s	100% performan ce agreee ments compiled for Senior Managers	100% performan ce agreee ments compiled for Senior Manager s	None	100% Performan ce agreee ments compiled for Senior Managers	100% Perform ane agreee ments compiled for Senior Manager s	100% Perform ane agreee ments compiled for Senior Manager s	None	100% Perform ane agreee ments compiled for Senior Manager s	None	Municip al Wide Mogaka ne KM	Opex	None	Approve d Perform ance Agreee ments Report
MMO P-022-2024/25	Legal	Percenta ge of institut ed cases defende d	Litigation manage ment	100% of institut ed cases defended	100% of institut ed cases defende d	None	100% of institut ed cases defended	100% of institut ed cases defende d	100% of institut ed cases defende d	None	100% of institut ed cases defende d	None	Municip al Wide Moleele J	Opex	None	Litigation s register

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IDP Ref no.	Prior ity area (IDP)	Key perform ance indicato r	Project Name	Baseline	2024/25 annual target	Review ed 2024/25 annu al target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Review ed Quart er 3 target	Quarter 4 Target	Review ed Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget t R	Review ed 2024/25 annual budget	Means of verificati on
MMO P-023-2024/25		Percenta ge of requeste d legal advices provided	Provision of sound Legal Advisory Services	100% of requested legal advices provided	100% of requeste d legal advices provided	None	100% of requested legal advices provided	100% of requeste d legal advices provided	100% of requeste d legal advices provided	None	100% of requeste d legal advices provided	None	Municip al Wide	Opex	None	Approve d SLAs, Legal Advice register
MMO P-024-2024/25		Percenta ge of Municipa l by-laws reviewed	Review of Municipal by-laws	100% of Municipal by-laws reviewed	100% of Municipa l by-laws reviewed	None	100% of Municipal by-laws reviewed	100% of Municipa l by-laws reviewed	100% of Municipa l by-laws reviewed	None	100% of Municipa l by-laws reviewed	None	Municip al Wide	Opex	None	Reviewe d By-laws Updated By-laws register
MMO P-025-2024/25	Legal Services	Number of Continge nt Liability reports updated	Updating of continge nt liability report	4 Contingent Liability reports updated	4 Continge nt Liability report updated	None	1 Continge nt Liability report updated	1 Continge nt Liability report updated	1 Continge nt Liability report updated	None	1 Continge nt Liability report updated	None	Municip al Wide	Opex	None	Updated Quarterl y Continge nt Liability report
MMO P-026-2024/25		Number of continge nt Asset reports updated	Updating of Continge nt Asset report	4 contingent Asset reports updated	4 continge nt Asset reports updated	None	1 contingen t Asset report updated	1 continge nt Asset report updated	1 continge nt Asset report updated	None	1 continge nt Asset report updated	None	Municip al Wide	Opex	None	Updated Quarterl y Continge nt Assets report

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IDP Ref no.	Prior ity area (IDP)	Key perform ance indicato r	Project Name	Baseline	2024/25 annual target	Review ed 2024/25 annu al target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Review ed Quarter 3 target	Quarter 4 Target	Review ed Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget	Review ed 2024/25 annual budget	Means of verification
MMO P- 027- 2024/ 25	Legal Services	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	Municip al Wide	Opex	None	Updated Quarterly Contract register
MMO P- 028- 2024/ 25		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	None	100% consultations on municipal cases attended	None	Municip al Wide	Opex	None	Legal Consultation report
MMO P- 029- 2024/ 25	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	Municip al Wide Chief Audit Executive	Opex	None	Agenda and Minutes
MMO P- 030- 2024/ 25		Number of Performance Audits Reports submitted	Performance Audits	8 Performance Audit Reports submitted to Council	4 Performance Audit Reports submitted	None	1 Performance Audit Report submitted to Council	1 Performance Audit Report submitted	1 Performance Audit Report submitted	None	1 Performance Audit Report submitted	None	Municip al Wide Chief Audit Executive	Opex	None	Performance Audit report

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		d to Council			d to Council			d to Council	d to Council		d to Council					
MMO P-031-2024/25		Number of Audit Committ ee meetings coordina ted	Audit Committe e meetings	10 Audit Committee meetings coordinate d	6 Audit Committ ee meetings coordina ted	None	2 Audit Committe e meeting coordina ted	2 Audit Committ ee meeting coordina ted	1 Audit Committ ee meeting coordina ted	None	1 Audit Committ ee meeting coordina ted	None	Municip al Wide Chief Audit Executive	Opex	None	Agenda and Minutes,
MMO P-032-2024/25	Internal Audit	Percenta ge of Special Audit committe e meetings coordina ted	Coordina tion of Special Audit Committe e meetings	New Indicator	100% of Special Audit Committ ee meetings coordina ted	No target	100% of Special Audit Committe e meetings coordina ted	100% of Special Audit Committ ee meetings coordina ted	100% of Special Audit Committ ee meetings coordina ted	No target	100% of Special Audit Committ ee meetings coordina ted	No target	Municip al Wide CAE	Opex	None	Agenda and Minutes,
MMO P-033-2024/25		Percenta ge of perform ance assessm ent for employe es below section 54/56	Review of the perform ance assessm ent for employe es below section 54/56	New indicator	100% review of perform ance assessm ent for employe es below section 54/56	None	No target	No target	100% review of perform ance assessm ents for employee es below section 54/56	None	No target	None	Municip al Wide CAE	Opex	None	Perform ance assessm ent 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.																
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2024/25 annual target	Reviewed 2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget	Reviewed 2024/25 annual budget	Means of verification
		managers reviewed	managers		managers				managers							
MMO P-034-2024/25		Number of internal audit reports compiled	Compilation of Internal audit reports	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	None	Approved Internal audit reports
MMO P-035-2024/25		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	None	Approved Risk based plans. AC Minutes
MMO P-036-2024/25		Number of Annual Reports reviewed	Review of the 2023/24 Annual Report	1 2022/2023 Annual Report reviewed	1 2023/2024 Annual Report reviewed	None	No Target	Not Target	1 Annual Report reviewed	None	No target	None	Municipal Wide Chief Audit Executive	Opex	None	2022/23 Assessment report for Annual report

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GOOD GOVERNANCE & PUBLIC PARTICIPATION																
Key Performance Area (KPA) 5:																
Outcome 9:																
Outputs :																
Key Strategic Organizational Objectives																
IDP Ref no.	Prior ity area (IDP)	Key perform ance indicato r	Project Name	Baseline	2024/25 annual target	Review ed 2024/25 annu al target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Review ed Quarter 3 target	Quarter 4 Target	Review ed Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget	Review ed 2024/25 annual budget	Means of verification
MMO P-037-2024/25		Number of Annual Perform ance Reports reviewed	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	Municip al Wide Chief Audit Executive	Opex	None	2022/23 Assessment report for Annual performance report
MMO P-038-2024/25		Number of Annual Financial Statement (AFS) reviewed	Review of the 2023/24 AFS	1 2023/2024 Annual Financial Statements (AFS) reviewed	1 2023/2024 Annual Financial Statements (AFS) reviewed	None	1 Annual Financial Statements (AFS) reviewed	No Target	No Target	None	No Target	None	Municip al Wide Chief Audit Executive	Opex	None	2023/24 Assessment report for Annual financial statement
MMO P-039-2024/25	Internal Audit	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	Municip al Wide Chief Audit Executive	Opex	None	2023/24 external audit action plan. 2024/25 internal audit action plan.

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GOOD GOVERNANCE & PUBLIC PARTICIPATION																
Key Performance Area (KPA) 5:																
Outcome 9:																
Outputs :																
• 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.																
IDP Ref no.	Prior ity area (IDP)	Key perform ance indicato r	Project Name	Baseline	2024/25 annual target	Review ed 2024/25 annu al target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Review ed Quarter 3 target	Quarter 4 Target	Review ed Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget	Review ed 2024/25 annual budget	Means of verification
MMO P-040-2024/25	Risk Management	Number of strategic risk assessments conducted	2025/2026 Strategic Risk Assessment	1 2024/2025 strategic risk assessment conducted	1 2025/2026 strategic risk assessment conducted	None	No Target	No Target	No Target	None	1 2025/2026 strategic risk assessment conducted	None	Municip al Wide Maname la MJ	Opex	None	Approve d Strategic Risk Register 2023/2024
MMO P-041-2024/25		Number of Compliance Registers compiled	Complati on of complian ce registers	4 complianc e registers compiled	4 complian ce registers compiled	None	1 complianc e register compiled	1 complian ce register compiled	1 complian ce register compiled	None	1 complian ce register compiled	None	Municip al Wide Maname la MJ	Opex	None	Complia nce Register s
MMO P-042-2024/25		Percentage of declared Gifts recorded	Recordin g of Declared Gifts by Employees	100% of declared Gifts recorded	100% of declared Gifts recorded	None	100% of declared Gifts recorded	100% of declared Gifts recorded	100% of declared Gifts recorded	None	100% of declared Gifts recorded	None	Municip al Wide Maname la MJ	Opex	None	Updated Gift Register
MMO P-043-2024/25	Risk Management	Number of Councilors whose properties	Valuation of Councilor s' Propertie s and	32 Councilors properties and assets Valuated for	32 Council ors' properties and assets	None	No Target	No Target	Advertis ement and Appointment of Service	None	32 Councilo rs' propertie s and assets	None	Municip al Wide Maname la MJ	Opex	None	Advert, Order, Property Valuation Report

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GOOD GOVERNANCE & PUBLIC PARTICIPATION																
Responsive, Accountable, Effective and Efficient Local Government System																
Outcome 9:																
Outputs :																
Key Strategic Organizational Objectives																
IDP Ref no.	Prior ity area (IDP)	Key perform ance indicato r	Project Name	Baseline	2024/25 annual target	Review ed 2024/25 annu al target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Review ed Quart er 3 target	Quarter 4 Target	Review ed Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget	Review ed 2024/25 annual budget	Means of verification
		s and assets Valuated for insuranc e coverag e	Assets for insuranc e coverage	insurance coverage	Valuated for insuranc e coverag e				Provider for Valutio n of 32Counc ilors' Propertie s and assets		Valuated for insuranc e coverag e					
MMO P-044-2024/25		Number of Operatio nal Risk Assessm ents conducte d	Conduct 2024/25 Operatio nal risk assessm ent	1 Operationa l risk assessme nt conducted 2023/24	1 Operatio nal risk assessm ent conducte d 2024/2025	None	1 Operation al risk assessme nt conducte d 2024/2025	No Target	No Target	None	No target	None	Municip al Wide Maname la MJ	Opex	None	Approve d Operatio nal Risk Register
MMO P-045-2024/25		Percenta ge of employe es who signed Declarati on of Interest forms	Signing of Declarati on of Interest forms	100% of employees who signed Declaratio n of Interest	100% of employe es who signed Declarati on of Interest	None	100% of employees who signed Declaratio n of Interest	100% of employe es who signed Declarati on of Interest	100% of employe es who signed Declarati on of Interest	None	100% of employe es who signed Declarati on of Interest	None	Municip al Wide Maname la MJ	Opex	None	Signed declarati on of interest forms

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GOOD GOVERNANCE & PUBLIC PARTICIPATION																
Responsive, Accountable, Effective and Efficient Local Government System																
Outcome 9:																
Outputs :																
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.																
IDP Ref no.	Prior ity area (IDP)	Key perform ance indicato r	Project Name	Baseline	2024/25 annual target	Review ed 2024/25 annu al target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Review ed Quarter 3 target	Quarter 4 Target	Review ed Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget	Review ed 2024/25 annual budget	Means of verification
MMO P-046-2024/25		Percenta ge of Insuranc e claims processe d	Processi ng of Insuranc e claims	100% of insurance claims processed	100% of insurance claims processe d	None	100% of insurance claims processe d	100% of insurance e claims processe d	100% of insuranc e claims processe d	None	100% of insuranc e claims processe d	None	Municip al Wide MJ Maname la	Opex	None	Signed Insuranc e Claims register, Approve d claim forms
MMO P-047-2024/25		Number of Fraud Awarene ss Campaig ns conducte d	Coordina tion of Fraud Awarene ss Campaig ns	New Indicator	1 Fraud Awarene ss Campaig ns conducte d	None	No Target	No Target	No target	None	1 Fraud Awarene ss Campaig n conducte d	None	Municip al Wide MJ Maname la	Opex	None	Attendan ce registers , Invitation s
MMO P-048-2024/25		Number of Security assessm ents conducte d in all Municipa l Buildings	Conducti ng of Security Assessm ents in all Municipal Buildings	4 Security assessme nts conducted in all municipal buildings	4 Security assessm ents conducte d in all Municipa l buildings	None	1 Security Assessm ents conducte d in all Municipal buildings	1 Security Assessm ents conducte d in all Municipa l buildings	1 Security Assessm ents conducte d in all Municipa l buildings	None	1 Security Assessm ents conducte d in all Municipa l buildings	None	Municip al Wide MJ Maname la	Opex	None	Approve d Security Assessm ent reports
MMO P-049-		Percenta ge of meetings	Coordina tion of Financial	100% Financial Misconduct	100% Financial Miscond	None	100% Financial Miscond	100% Financial Miscond	100% Financial Miscond	None	100% Financial Miscond	None	Municip al Wide	Opex	None	Minutes, Attendan

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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																
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.																
IDP Ref no.	Prior ity area (IDP)	Key perform ance indicato r	Project Name	Baseline	2024/25 annual target	Review ed 2024/25 annua l target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Review ed Quart er 3 target	Quarter 4 Target	Review ed Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget	Review ed 2024/25 annual budget	Means of verificati on
2024/ 25		coordinat ed for Financial Misconduct Board	Misconduct Board meetings as and when required	t meetings coordinate d as and when required	uct meetings coordinate d as and when required	uct meetings coordinate d as and when required	ct meetings coordinat ed as and when required	uct meetings coordinate d as and when required	uct meetings coordinate d as and when required	uct meetings coordinate d as and when required	uct meetings coordinate d as and when required	uct meetings coordinate d as and when required	MJ Manamela			ce register
MMO P-050-2024/ 25	Mayoral Outreach	Number of Mayoral outreach program mes coordinate d	Coordina tion of Mayoral Outreach program mes	2 Mayoral Outreach programm es coordinate d	2 Mayoral Outreach program mes coordinate d	None	No Target	1 Mayoral Outreach program me coordinate d	No target	None	1 Mayoral Outreach program me coordinate d	None	Municip al Wide Modisha NJ	Opex	None	Mayoral Report
MMO P-051-2024/ 25	Management Committee	Number of Senior Management committee meetings coordinate d	Coordina tion of Senior Manage ment Committee meetings	08 Senior Managem ent committee meetings coordinate d	08 Senior Management committee meetings coordinate d	None	2 Senior Managem ent committee meetings coordinate d	2 Senior Management committee meetings coordinate d	2 Senior Management committee meetings coordinate d	None	2 Senior Management committee meetings coordinate d	None	Municip al Wide Modisha NJ	Opex	None	Minutes Attendance register

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GOOD GOVERNANCE & PUBLIC PARTICIPATION																
Outcome 9: Outputs :																
Key Strategic Organizational Objectives																
IDP Ref no.	Prior ity area (IDP)	Key perform ance indicato r	Project Name	Baseline	2024/25 annual target	Review ed 2024/25 annu al target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Review ed Quarter 3 target	Quarter 4 Target	Review ed Quarter 4 target	Location of project / Responsi bility	2024/25 Annua l Budge t R	Review ed 2024/25 annual budget	Means of verificati on
MMO P- 052- 2024/ 25		Number of Extended Manage ment Committ ee meetings	Coordina tion of Extended Manage ment Committ ee meetings	08 Extended Managem ent committee meetings coordina ted	08 Extended Manage ment committee meetings coordina ted	None	2 Extended Managem ent committee meetings coordina ted	2 Extended Manage ment committee meetings coordina ted	2 Extended Manage ment committee meetings coordina ted	None	2 Extended Manage ment committee meetings coordina ted	None	Municip al Wide Modisha NJ	Opex	None	Minutes Attendan ce register
MMO P- 053- 2024/ 25	Policy Reviews	Number of policy reviews coordina ted	Coordina tion of Policy Reviews	02 policy reviews coordina ted	2 policy reviews coordina ted	None	No target	No target	1 policy review coordina ted	None	1 policy review coordina ted	None	Municip al Wide Modisha NJ	Opex	None	Council Resoluti on
MMO P- 054- 2024/ 25	Special focus	Number of Ward Aids Council meetings Coordina ted	Coordina tion of Ward Aids Council meetings	4 Ward Aids Council meetings coordina ted	4 Ward Aids Council meetings coordina ted	None	1 Ward Aids Council meeting coordina ted	1 Ward Aids Council meeting coordina ted	1 Ward Aids Council meeting coordina ted	None	1 Ward Aids Council meeting coordina ted	None	Municip al Wide Moleya M	Opex	None	Attendan ce register, Minutes
MMO P- 055-		Number of Local Aids Council	Coordina tion of Local Aids	4 Local Aids Council M & E	4 Local Aids Council M & E	None	1 Local Aids Council M & E	1 Local Aids Council M & E	1 Local Aids Council M & E	None	1 Local Aids Council M & E	None	Municip al Wide Moleya M	Opex	None	Attendan ce Register, Minutes

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.																
IDP Ref no.	Prior ity area (IDP)	Key perform ance indicato r	Project Name	Baseline	2024/25 annual target	Review ed 2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Review ed Quarter 3 target	Quarter 4 Target	Review ed Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget	Review ed 2024/25 annual budget	Means of verification
2024/25		M & E meetings Coordinated	council M & E meetings	meetings Coordinated	meetings Coordinated	100% documents updated on municipal website	meeting Coordinated	meeting Coordinated	meeting Coordinated	100% documents updated on municipal website	meeting Coordinated	100% documents updated on municipal website	Municipal Wide Mashegoana M.	Opex	None	Signed Website register
MMO P-056-2024/25	Communications	Percentage of documents updated on municipal website	Updating of Municipal Website	100% documents updated on municipal website	100% documents updated on municipal website	100% documents updated on municipal website	100% documents updated on municipal website	100% documents updated on municipal website	100% documents updated on municipal website	100% documents updated on municipal website	100% documents updated on municipal website	100% documents updated on municipal website	Municipal Wide Mashegoana M.	Opex	None	press releases
MMO P-057-2024/25		Percentage of media enquiries responded	Response to Media enquiries	100% media enquiries responded	100% media enquiries responded	100% media enquiries responded	100% media enquiries responded	100% media enquiries responded	100% media enquiries responded	100% media enquiries responded	100% media enquiries responded	100% media enquiries responded	Municipal Wide Mashegoana M.	Opex	None	Order, Copy of Advert/N office
MMO P-058-2024/25		Percentage of municipal activities and notices publicized	Publication of Municipal Activities and Notices	100% municipal activities and notices publicised	100% municipal activities and notices publicised	100% municipal activities and notices publicised	100% municipal activities and notices publicised	100% municipal activities and notices publicised	100% municipal activities and notices publicised	100% municipal activities and notices publicised	100% municipal activities and notices publicised	100% municipal activities and notices publicised	Municipal Wide Mashegoana M.	R 200 000	None	

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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.											
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2024/25 annual target	Reviewed 2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget	Reviewed 2024/25 annual budget	Means of verification
MMO P-059-2024/25	PMS	Number of Performance assessments conducted	Assessment of employees	New indicator	2 Performance assessments conducted	None	No target	1x Annual Performance Assessment conducted	1x Midyear Performance Assessment conducted	No Target	No target	1x Midyear Performance Assessment conducted	Municipal Wide Modisha NJ	Opex	None	Performance assessment reports, Individual Score sheet
MMO P-060-2024/25	PMS	100% of Employees assessments moderated	Moderation of employee assessment	New indicator	100% employees assessments moderated	None	No target	No Target	100% Annual Performance Assessment moderated	None	No Target	None	Municipal Wide Modisha NJ	Opex	None	Employee moderation report, Individual Score Sheet

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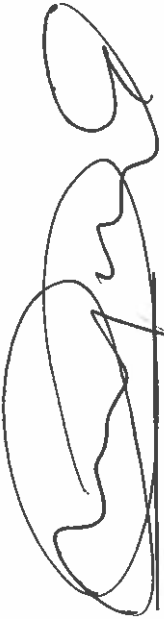
6. Municipal Transformation and Organizational Development

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	2024/25 annual target	Reviewed 2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 Target	Reviewed Quarter 4 target	Location of project / Responsibility	2024/25 Annual Budget R	Reviewed 2024/25 annual budget	Means of verification
CO RP - 001 - 2024/25	Administration	Percentage of required office furniture items procured	Procurement of Office Furniture	100% furniture items procured	100% of required furniture items procured	None	100% of required furniture items procured	100% of required furniture items procured	No target	None	No Target	None	Municipal Wide Khoza K	400 000	337,678.48	Advertisement, Purchase Order, Delivery Note
CO RP - 002 - 2024/25	Administration	Number of municipal buildings deployed with Security personnel	Provision of Security services	Provision of 24/7 security services in 23 municipal buildings	Provision of 24/7 security services in 23 municipal buildings	None	Provision of 24/7 security services in 23 municipal buildings	Provision of 24/7 security services in 23 municipal buildings	Provision of 24/7 security services in 23 municipal buildings	None	Provision of 24/7 security services in 23 municipal buildings	None	Municipal Wide Khoza K	9,429,616.45	None	Monthly Security reports

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Municipal Transformation and Organizational Development																
Key Performance Area (KPA) 6:		Responsive, Accountable, Effective and Efficient Local Government System														
Outcome 9:		• Administrative and financial capacity														
Outputs:		Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees														
Key Strategic Organizational Objectives		Ensure administrative support to municipal units through continuous institutional development and innovation														
IDP Ref no.	Prio rity area (IDP)	Key perform ance indicator	Project Name	Baseline	2024/25 annual target	Review ed 2024/25 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Review ed Quarter 3 target	Quarter 4 Target	Review ed Quarter 4 target	Location of project / Respons ibility	2024/25 Annual Budget R	Reviewed 2024/25 annual budget	Means of verification
CO RP - 003 - 202 4/2 5	ICT	Percenta ge of required ICT equipme nt procured	Procure ment of require d ICT equipm ent	100% of require d ICT equipm ent procure d	100% of required ICT equipmen t procured	None	100% of required ICT equipme nt procured	100% of required ICT equipme nt procured	No Target	None	No Target	None	Municipa l Wide Manyelo MF	1 000 000	None	Approved Specificat ion, Advertise ment, appointm ent letter, delivery notes
CO RP - 004 - 202 4/2 025	Human Resource Management	Number of Councill or Training Program mes coordina ted	Trainin g of Councill ors	4x Councill or Trainin g program mes coordin ated	3 Councill or Training Program mes coordinat ed	None	No Target	1 Councill or Training Program mes coordina ted	2 Councill or Training Program mes coordinat ed	None	No Target	None	Municipa l Wide Mahlake MV	314,700.00	None	Training Report, Attendance Register
CO RP - 005 - 202 4/2 025		Number of Employee training program me coordina ted	Trainin g of Employee s	3 Employ ees Trainin g program mes coordin ated	3 Employee Training program mes coordinat ed	None	1 Employ e Training program mes coordina ted	2 Employ e Training program mes coordina ted	Not Target	None	No Target	None	Municipa l Wide Mahlake MV	314 700	None	Training Report, Attendance Register

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MR. K E MAKGATHO
MUNICIPAL MANAGER

06/03/2025
DATE



CLLR M.E PAYA
MAYOR

06/03/2025
DATE

PERSONAL DEVELOPMENT PLAN 2024/ 2025 (ANNEXURE B)

PERSONAL DEVELOPMENT PLAN

Name & Surname : Kgabo Emmanuel Makgatho

Job Title : Municipal Manager

Employee Number : 4990

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

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

Date

: Mr. K E Makgatho

: 06/03/2025

I undertake to support () with the achievement

of the above Performance and Development Plan,

SIGNATURE

Name of Reporting

Date

: Cllr M E Paya

: 06/03/2025